FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

فنانس ڈیپارٹمنٹ
حکومتِ خیبرپختونخوا

KHUSHAL KHYBER PAKHTUNKHWA BUDGET 2026-27
خوشحال خیبرپختونخوا

DEMANDS FOR GRANTS

2026-27

Current Expenditure
Vol-III (Part-F)

DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2026-27

VOL-III (PART-F)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

REFERENCE TO PAGES
DFG PART- F

GRANT #	DEPARTMENT NAME	PAGE #
14	COMMUNICATION AND WORKS	01 – 415
15	ROADS, HIGHWAYS & BRIDGES (REPAIR)	416 – 453
	BUILDINGS & STRUCTURE (REPAIR)	454 – 493
16	PUBLIC HEALTH ENGINEERING	494 – 772
17	LOCAL GOVERNMENT	773 – 903
18	AGRICULTURE	904 – 1287

II

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	4,267,955,000	4,238,087,000	928	2,936,199,000	1,486,805,000	4,423,004,000
2	GENERAL ADMINISTRATION	9,551,362,000	10,343,296,000	3,039	5,448,959,000	9,987,432,000	15,436,391,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,366,162,000	4,365,709,000	1,562	2,562,333,000	12,169,207,000	14,731,540,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,391,775,000	1,432,025,000	706	1,282,923,000	280,414,000	1,563,337,000
5	INFORMATION TECHNOLOGY	2,572,881,000	2,457,216,000	143	202,350,000	3,061,580,000	3,263,930,000
6	REVENUE & ESTATE	2,600,467,000	2,924,163,000	1,491	1,888,408,000	1,916,375,000	3,804,783,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,902,902,000	1,733,059,000	1,680	1,887,785,000	348,385,000	2,236,170,000
8	HOME & TRIBAL AFFAIRS	3,635,463,000	5,018,851,000	1,952	2,839,942,000	1,721,415,000	4,561,357,000
9	JAILS & CONVICTS SETTLEMENT	8,881,709,000	9,395,845,000	6,468	5,061,446,000	5,076,955,000	10,138,401,000
10	POLICE	121,005,403,000	128,541,192,000	103,089	113,989,378,000	24,108,578,000	138,097,956,000
11	ADMIISTRATION OF JUSTICE	16,073,822,000	22,684,234,000	9,418	15,747,230,000	4,720,454,000	20,467,684,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	40,402,288,000	40,064,002,000	19,794	32,045,369,000	20,415,666,000	52,461,035,000
13	HEALTH	211,101,461,000	209,843,634,000	64,203	85,554,790,000	177,066,674,000	262,621,464,000
14	COMMUNICATION & WORKS	6,587,376,000	6,101,594,000	6,460	6,505,511,000	1,120,721,000	7,626,232,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	7,837,000,000	8,861,997,000	-	-	7,780,001,000	7,780,001,000
16	PUBLIC HEALTH ENGINEERING	16,787,306,000	15,994,572,000	12,718	11,058,166,000	7,592,671,000	18,650,837,000
17	LOCAL GOVERNMENT *	13,601,672,000	14,901,580,000	199	567,159,000	16,603,769,000	17,170,928,000
18	AGRICULTURE	6,867,916,000	5,447,886,000	3,948	4,557,898,000	5,298,191,000	9,856,089,000
19	ANIMAL HUSBANDRY	4,682,207,000	4,060,144,000	2,856	3,089,881,000	1,940,360,000	5,030,241,000
20	CO-OPERATION	82,731,000	76,311,000	45	65,219,000	23,388,000	88,607,000
21	ENVIRONMENT & FORESTRY	5,224,515,000	5,637,459,000	6,996	5,656,266,000	1,116,791,000	6,773,057,000
22	FORESTRY (WILDLIFE)	1,685,427,000	1,692,859,000	1,726	1,779,774,000	363,259,000	2,143,033,000
23	FISHERIES	496,298,000	397,175,000	511	429,875,000	127,209,000	557,084,000
24	IRRIGATION	9,928,000,000	10,081,097,000	8,172	7,713,807,000	3,560,269,000	11,274,076,000
25	INDUSTRIES	1,940,120,000	1,723,463,000	740	905,641,000	734,938,000	1,640,579,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	2,073,009,000	2,305,183,000	1,405	1,256,425,000	1,019,994,000	2,276,419,000
27	STATIONERY AND PRINTING	382,918,000	366,833,000	235	210,232,000	215,740,000	425,972,000
28	POPULATION WELFARE	919,302,000	910,809,000	358	634,065,000	608,710,000	1,242,775,000
29	TECHNICAL EDUCATION AND MANPOWER	4,098,517,000	3,544,545,000	2,360	2,884,967,000	1,709,755,000	4,594,722,000
30	LABOUR	916,327,000	812,166,000	695	764,061,000	2,282,092,000	3,046,153,000
31	INFORMATION & PUBLIC RELATIONS	845,926,000	1,552,477,000	375	498,711,000	2,085,536,000	2,584,247,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	14,114,597,000	18,551,587,000	1,450	2,055,771,000	20,813,481,000	22,869,252,000
33	ZAKAT & USHER	562,469,000	457,924,000	376	519,466,000	99,163,000	618,629,000
34	PENSION	190,296,832,000	180,501,779,000	-	-	201,456,832,000	201,456,832,000
35	FOOD SECURITY NET	10,600,012,000	10,600,000,000	-	-	10,600,012,000	10,600,012,000

II

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	42,000,000,000	42,000,000,000	-	-	69,000,000,000	69,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,506,442,000	2,387,460,000	49	93,698,000	2,647,865,000	2,741,563,000
38	SPORTS & YOUTH AFFAIRS	1,067,174,000	1,310,825,000	554	729,501,000	641,970,000	1,371,471,000
39	TEHSIL GOVERNMENT NON SALARY	37,545,000,000	35,800,580,000	-	-	43,485,000,000	43,485,000,000
40	GRANT TO LOCAL COUNCILS	12,686,662,000	20,187,856,000	-	-	18,981,505,000	18,981,505,000
41	HOUSING	1,429,893,000	1,421,095,000	49	108,188,000	1,302,798,000	1,410,986,000
42	TEHSIL GOVERNMENT SALARY	288,608,933,000	288,608,934,000	298,997	305,000,000,000		305,000,000,000
43	INTER PROVINCIAL COORDINATION	114,718,000	117,705,000	56	101,880,000	22,411,000	124,291,000
44	ENERGY AND POWER	434,043,000	886,336,000	225	332,625,000	279,423,000	612,048,000
45	TRANSPORT & MASS TRANSIT	8,789,964,000	10,254,940,000	661	897,998,000	12,523,907,000	13,421,905,000
46	ELEMENTARY & SECONDARY EDUCATION	18,266,261,000	14,381,540,000	1,285	2,331,069,000	18,805,582,000	21,136,651,000
47	RELIEF REHABILITATION AND SETTLEMENT	12,146,298,000	19,499,273,000	8,012	6,487,565,000	7,756,633,000	14,244,198,000
62	COVID-19 CONTINGENCIES	330,000,000	330,000,000	-		-	-
65	TOURISM	2,140,485,000	2,835,462,000	787	650,274,000	1,754,279,000	2,404,553,000
--	DEBT SERVICING (INTEREST PAYMENT)	48,300,000,000	51,300,000,000	-		54,300,000,000	54,300,000,000
TOTAL (REVENUE BUDGET)		1,204,650,000,000	1,228,942,759,000	576,773	639,332,805,000	781,014,195,000	1,420,347,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	350,000,000	1,057,241,000	-		360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	50,000,000,000	40,000,000,000	-		45,001,000,000	45,001,000,000
TOTAL (Capital Budget)		50,350,000,000	41,057,241,000	-	-	45,361,000,000	45,361,000,000
GRAND TOTAL (Revenue + Capital)		1,255,000,000,000	1,270,000,000,000	576,773	639,332,805,000	826,375,195,000	1,465,708,000,000
MERGED DISTRICTS (MDs)							
61	PROVINCIAL	100,648,600,000	103,854,021,000	71,192	65,423,334,000	49,283,641,000	114,706,975,000
61	DISTRICT	57,203,455,000	56,313,284,000	47,607	49,000,000,000	13,033,000,000	62,033,000,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
TOTAL NMAs		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
GRAND TOTAL (Provincial + MDs)		1,415,000,000,000	1,433,000,000,000	695,572	753,756,139,000	891,951,861,000	1,645,708,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	113,104,774,000	113,135,258,000	1,477	1,209,816,000	112,001,123,000	113,210,939,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000
TOTAL Capital Budget (Account-II)		113,475,681,000	113,586,651,000	1,603	1,344,641,000	112,310,726,000	113,655,367,000

*** 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.**

IIA

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)

CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
61	ADMINISTRATION OF JUSTICE	1,154,469,000	1,377,894,000	1,061	1,161,723,000	164,505,000	1,326,228,000
61	AGRICULTURE	504,450,000	446,796,000	516	475,122,000	132,554,000	607,676,000
61	ANIMAL HUSBANDRY	528,098,000	524,837,000	151	152,927,000	396,819,000	549,746,000
61	AUQAF RELIGIOUS MINORITY & HAJJ AFFAIRS	237,820,000	217,320,000	-	-	223,620,000	223,620,000
61	BUILDING & STRUCTURE (RE)	202,408,000	202,408,000	-	-	207,710,000	207,710,000
61	BUREAU OF STATISTICS	7,397,000	5,323,000	10	7,557,000	535,000	8,092,000
61	COMMUNICATION AND WORKS	2,109,576,000	1,962,779,000	2,532	2,299,575,000	119,082,000	2,418,657,000
61	ELEMENTARY AND SECONDARY EDUCATION	2,098,528,000	2,151,754,000	280	380,128,000	2,340,777,000	2,720,905,000
61	ENERGY AND POWER	33,046,000	45,459,000	28	34,637,000	500,495,000	535,132,000
61	EXCISE AND TAXATION	73,964,000	63,294,000	183	80,705,000	93,096,000	173,801,000
61	FINANCE DEPARTMENT	10,575,591,000	6,580,403,000	78	3,814,868,000	1,530,347,000	5,345,215,000
61	FISHERIES	72,985,000	68,270,000	78	68,309,000	10,776,000	79,085,000
61	FORESTRY (WILDLIFE)	1,678,926,000	1,682,633,000	2,023	1,694,151,000	145,999,000	1,840,150,000
61	GENERAL ADMINISTRATION	159,189,000	94,550,000	100	72,798,000	110,918,000	183,716,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
61	HEALTH	16,521,426,000	17,300,948,000	16,599	14,838,398,000	8,922,667,000	23,761,065,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	3,006,570,000	2,935,963,000	2,434	3,420,690,000	885,303,000	4,305,993,000
61	HOME DEPARTMENT	870,906,000	710,881,000	546	858,781,000	82,037,000	940,818,000
61	INDUSTRIES	46,767,000	39,277,000	56	45,577,000	5,421,000	50,998,000
61	INFORMATION & PUBLIC RELATIONS	57,071,000	99,619,000	39	55,740,000	6,297,000	62,037,000
61	IRRIGATION	418,823,000	427,486,000	345	389,567,000	62,488,000	452,055,000
61	JAILS & CONVICTS SETTLEMENT	508,689,000	481,599,000	594	497,967,000	82,906,000	580,873,000
61	LABOUR	65,460,000	129,182,000	111	66,186,000	13,906,000	80,092,000
61	LOCAL GOVERNMENT	117,275,000	280,938,000	66	96,814,000	230,259,000	327,073,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	192,229,000	231,091,000	295	187,102,000	26,265,000	213,367,000
61	PENSION	4,670,019,000	5,651,394,000	-	-	5,595,919,000	5,595,919,000
61	PLANNING & DEVELOPMENT	409,021,000	461,963,000	310	438,907,000	6,249,000	445,156,000
61	POLICE	30,828,356,000	32,356,572,000	36,730	29,557,307,000	6,108,250,000	35,665,557,000
61	POPULATION WELFARE	36,345,000	41,966,000	15	25,866,000	20,249,000	46,115,000
61	PUBLIC HEALTH ENGINEERING	1,808,743,000	1,938,702,000	2,608	1,734,387,000	344,093,000	2,078,480,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,452,796,000	21,868,013,000	2,440	1,892,037,000	17,552,561,000	19,444,598,000
61	REVENUE & ESTATE DEPARTMENT	15,588,000	69,036,000	8	12,857,000	4,000,000	16,857,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	250,978,000	445,237,000	-	-	1,773,200,000	1,773,200,000
61	SOCIAL WELFARE & SPECIAL EDUCATION	713,543,000	763,492,000	100	116,606,000	9,076,000	125,682,000
61	SPORTS & YOUTH AFFAIRS	48,167,000	62,910,000	42	50,050,000	34,384,000	84,434,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
61	TECHNICAL EDUCATION AND MANPOWER	453,489,000	434,054,000	526	668,527,000	26,183,000	694,710,000
61	TEHSIL GOVERNMENT NON SALARY	10,338,578,000	9,448,407,000	-	-	13,033,000,000	13,033,000,000
61	TEHSIL GOVERNMENT SALARY	46,864,877,000	46,864,877,000	47,607	49,000,000,000		49,000,000,000
61	TRANSPORT DEPARTMENT	27,758,000	21,669,000	104	27,516,000	3,329,000	30,845,000
61	TREASURIES	145,057,000	128,534,000	114	152,625,000	6,318,000	158,943,000
61	ZAKAT & USHER DEPARTMENT	47,077,000	49,775,000	70	47,327,000	5,048,000	52,375,000
TOTAL (REVENUE BUDGET)		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	2,326	468	45	413	278	74	2,219	20	1,348	78	5	476	224	1,928	601	175	53	12	1	-	1	6	11,068
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,943	99	-	264	22	-	3,350	-	1,055	305	-	173	-	537	259	84	10	7	-	-	-	-	11,108
17	AGRICULTURE	-	-	3,402	174	95	465	582	37	994	19	1,023	203	4	418	-	511	691	338	141	16	-	-	-	-	9,113
18	LIVESTOCK & DAIRY DEVELOPMENT	-	52	5,327	20	17	317	72	3	117	1,955	198	655	4	111	408	257	760	215	81	8	-	-	-	-	10,577
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	241	1,018	-	69	724	-	77	-	103	58	-	30	-	92	70	18	7	2	-	-	-	-	2,509
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	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	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	186	1,408	1	590	-	96	208	31	160	9	246	204	58	16	4	-	-	-	-	4,878
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
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	-	-	1,108	82	29	136	157	19	226	94	299	210	3	144	48	284	397	49	8	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,464	22	45	77	23	38	4	107	127	10	-	109	15	276	142	22	10	3	-	-	-	-	2,494

DEPARTMENT AND BPS WISE POSTS 2026-27 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
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,579	356	70	447	1,147	16	390	28	4,498	73,870	2	25,136	72,719	50,066	13,041	2,646	1,088	66	-	-	-	7	305,180
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	2,186	177	196	-	5	1,681	3,140	-	189	78	1,149	232	108	16	4	-	-	-	-	10,479
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	GRAND TOTAL	342	72	130,194	16,844	17,521	12,149	123,602	4,282	23,472	3,659	26,603	91,604	158	40,135	74,020	71,629	39,584	13,595	5,893	1,438	152	4	99	124	697,175

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	25	15	12	1	-	1	6	1,499
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	17	10	7	-	-	-	-	265
17	AGRICULTURE	-	-	1,489	56	83	289	313	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,228	19	16	244	72	3	84	153	120	106	4	68	133	168	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
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	204	225	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	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	53	22	8	4	-	-	-	-	373
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
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	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	258	8	8	26	6	14	3	19	36	9	-	33	3	72	67	21	10	3	-	-	-	-	596
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56

DEPARTMENT AND BPS WISE POSTS 2026-27 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
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	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	240	181	176	103	34	-	-	-	2	1,565
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	2,186	177	187	-	5	1,678	3,136	-	187	75	1,148	231	108	16	4	-	-	-	-	10,452
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	GRAND TOTAL	335	19	54,345	15,001	17,352	10,638	119,837	4,158	16,119	1,680	19,019	16,299	123	14,002	820	18,747	24,938	10,592	4,768	1,405	152	4	99	119	350,571

DEPARTMENT AND BPS WISE POSTS 2026-27 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	460	43	333	272	72	2,004	20	1,186	51	5	411	202	1,730	530	150	38	-	-	9,569
2	LOCAL GOVERNMENT	-	-	4,883	92	-	239	20	-	3,350	-	1,037	304	-	151	-	481	219	67	-	-	-	10,843
3	AGRICULTURE	-	-	1,913	118	12	176	269	3	824	2	367	159	-	212	-	137	268	135	54	-	-	4,649
4	LIVESTOCK & DAIRY DEVELOPMENT	-	52	4,099	1	1	73	-	-	33	1,802	78	549	-	43	275	89	309	127	38	1	-	7,570
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	151	886	-	32	550	-	66	-	69	50	-	18	-	53	40	4	1	-	-	1,920
7	POPULATION WELFARE	-	-	1,554	7	-	147	1,396	-	578	-	74	197	28	126	-	203	151	36	8	-	-	4,505
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	702	1	8	69	102	3	131	61	159	144	-	62	7	105	176	13	1	-	-	1,744
9	SPORTS & YOUTH AFFAIRS	-	-	1,206	14	37	51	17	24	1	88	91	1	-	76	12	204	75	1	-	-	-	1,898
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,217	264	68	391	1,137	13	366	6	4,399	73,845	2	25,020	72,701	49,826	12,860	2,470	985	32	5	303,615
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	7	53	75,849	1,843	169	1,511	3,765	124	7,353	1,979	7,584	75,305	35	26,133	73,200	52,882	14,646	3,003	1,125	33	5	346,604

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	1,986	203	2	376	213	68	2,155	2	1,063	54	-	358	184	1,699	483	157	45	12	1	-	1	6	9,385
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	212	67	8	6	-	-	-	-	9,203
17	AGRICULTURE	-	-	2,780	27	93	356	383	32	754	19	897	175	4	358	-	417	581	290	125	15	-	-	-	-	7,306
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	3,851	13	17	267	72	3	88	1,354	163	457	4	94	304	216	663	182	67	7	-	-	-	-	7,822
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
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	152	168	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 AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2026-27 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	164	1,304	1	538	-	87	203	31	149	9	224	194	47	16	4	-	-	-	-	4,524
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	-	-	1,067	82	29	134	148	7	220	94	285	210	3	138	36	276	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,365	22	38	66	10	38	4	98	125	10	-	108	15	237	117	20	9	3	-	-	-	-	2,285
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,211	64	57	374	809	2	233	22	3,954	67,419	-	24,776	59,092	44,596	12,201	2,446	990	61	-	-	-	7	265,322
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,789	119	180	-	1	1,227	2,461	-	109	58	865	175	86	15	3	-	-	-	-	8,039
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		324	19	108,114	11,575	14,687	10,581	88,252	3,547	19,730	2,774	22,957	79,681	135	38,241	60,153	63,008	35,193	12,098	5,449	1,366	142	4	99	121	578,250

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	24	15	12	1	-	1	6	1,491
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	14	8	6	-	-	-	-	199
17	AGRICULTURE	-	-	1,382	23	83	226	249	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,169	13	16	227	72	3	84	136	115	106	4	62	133	153	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
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	152	168	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 AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
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	50	21	8	4	-	-	-	-	358
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 2026-27 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	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	243	8	8	23	6	14	3	19	35	9	-	32	3	64	56	19	9	3	-	-	-	-	554
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	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	203	144	148	96	30	-	-	-	2	1,285
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,789	119	171	-	1	1,224	2,457	-	107	55	864	174	86	15	3	-	-	-	-	8,012
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		317	18	46,841	10,434	14,581	9,305	85,181	3,443	13,617	1,412	16,355	11,127	107	12,643	719	15,967	21,688	9,360	4,443	1,334	142	4	99	116	279,253

DEPARTMENT AND BPS WISE POSTS 2026-27 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 DEPARTMENT	-	-	1,726	195	-	297	207	66	1,940	2	901	27	-	294	162	1,501	413	133	30	-	-	7,894
2	LOCAL GOVERNMENT DEPARTMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	183	53	-	-	-	9,004
3	AGRICULTURE	-	-	1,398	4	10	130	134	2	590	2	304	140	-	177	-	108	203	111	45	-	-	3,358
4	LIVESTOCK & DAIRY DEVELOPMENT	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	32	171	63	229	99	27	1	-	4,966
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	128	1,292	-	526	-	66	192	28	117	-	182	144	26	8	-	-	4,166
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	694	1	8	68	99	3	131	61	153	144	-	62	7	99	164	13	1	-	-	1,708
9	SPORTS & YOUTH AFFAIRS	-	-	1,122	14	30	43	4	24	1	79	90	1	-	76	12	173	61	1	-	-	-	1,731
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,873	46	57	320	806	-	210	-	3,877	67,396	-	24,687	59,079	44,393	12,057	2,298	894	31	5	264,037
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	1	61,273	1,141	106	1,276	3,071	104	6,113	1,362	6,602	68,554	28	25,598	59,434	47,041	13,505	2,738	1,006	32	5	298,997

DEPARTMENT AND BPS WISE POSTS 2026-27 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 & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	340	265	43	37	65	6	64	18	285	24	5	118	40	229	118	18	8	-	-	-	1,683
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	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	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	773	96	-	28	20	-	699	-	63	52	-	39	-	68	47	17	2	1	-	-	1,905
15	AGRICULTURE	-	-	622	147	2	109	199	5	240	-	126	28	-	60	-	94	110	48	16	1	-	-	1,807
16	LIVESTOCK & DAIRY DEVELOPMENT	-	52	1,476	7	-	50	-	-	29	601	35	198	-	17	104	41	97	33	14	1	-	-	2,755
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	22	11	-	5	50	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	156
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	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	104	-	52	-	9	5	-	11	-	22	10	11	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	41	-	-	2	9	12	6	-	14	-	-	6	12	8	25	-	1	-	-	-	136

DEPARTMENT AND BPS WISE POSTS 2026-27 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 & YOUTH AFFAIRS	-	-	99	-	7	11	13	-	-	9	2	-	-	1	-	39	25	2	1	-	-	-	209
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	11,368	292	13	73	338	14	157	6	544	6,451	2	360	13,627	5,470	840	200	98	5	-	-	39,858
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	53	22,080	5,269	2,834	1,568	35,350	735	3,742	885	3,646	11,923	23	1,894	13,867	8,621	4,391	1,497	444	72	10	3	118,925

DEPARTMENT AND BPS WISE POSTS 2026-27 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 & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	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	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	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 & DAIRY DEVELOPMENT	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
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	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	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 & YOUTH AFFAIRS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS 2026-27 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
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND 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	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
	GRAND TOTAL	18	1	7,504	4,567	2,771	1,333	34,656	715	2,502	268	2,664	5,172	16	1,359	101	2,780	3,250	1,232	325	71	10	3	71,318

DEPARTMENT AND BPS WISE POSTS 2026-27 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 DEPARTMENT	-	336	265	43	36	65	6	64	18	285	24	5	117	40	229	117	17	8	-	1,675
2	LOCAL GOVERNMENT DEPARTMENT	-	762	92	-	21	20	-	699	-	55	52	-	30	-	58	36	14	-	-	1,839
3	AGRICULTURE	-	515	114	2	46	135	1	234	-	63	19	-	35	-	29	65	24	9	-	1,291
4	LIVESTOCK & DAIRY DEVELOPMENT	52	1,417	1	-	33	-	-	29	584	30	198	-	11	104	26	80	28	11	-	2,604
5	FISHERIES	-	7	11	-	-	23	-	6	-	12	4	-	-	-	8	7	-	-	-	78
6	POPULATION WELFARE	-	103	1	-	19	104	-	52	-	8	5	-	9	-	21	7	10	-	-	339
7	SOCIAL WELFARE & SPECIAL EDUCATION	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS & YOUTH AFFAIRS	-	84	-	7	8	13	-	-	9	1	-	-	-	-	31	14	-	-	-	167
9	ELEMENTARY AND SECONDARY EDUCATION	-	11,344	218	11	71	331	13	156	6	522	6,449	2	333	13,622	5,433	803	172	91	1	39,578
TOTAL		52	14,576	702	63	235	694	20	1,240	617	982	6,751	7	535	13,766	5,841	1,141	265	119	1	47,607

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-		20
2	AGRICULTURE	-	-	-	-	36	-	-	-	-	-	-	-	-	-	-		36
3	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	-	-		12
4	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	4	2	-	-		6
5	ELEMENTARY AND SECONDARY EDUCATION	80	-	-	16	-	-	25	193	11	149	88	166	11	-	-		739
6	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-		6
7	EXCISE AND TAXATION	-	-	-	55	-	-	12	-	-	-	-	-	-	-	-		67
8	HUMAN RESOURCE & ADMINISTARTION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-		58
9	HEALTH	9	12	1	-	-	-	-	72	-	-	-	18	-	2	-	2,825	2,939
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	-	7	-	-	-	7	154	5	2	-		203
11	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1		41
12	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-		2
13	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-		26
14	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		1
15	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	-	2	-	-	-	2	1	-	-	-		15
16	POLICE	-	-	-	730	83	-	655	-	6	-	8	4	-	-	-		1,486

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
17	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-		5
18	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-		25
19	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-		340
20	REVENUE & ESTATE	-	-	-	-	2	-	1	-	1	-	-	2	-	-	-		6
21	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-		7
22	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	-		36
23	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	-	-		128
GRAND TOTAL		504	15	18	857	122	9	727	265	42	168	156	449	37	9	1		6,204

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	4	-	2	-	5	4	2	1	-	20
2	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	4	2	-	-	6
3	ENVIRONMENT AND FORESTRY	1	-	2	-	-	1	-	-	-	2	-	-	-	-	6
4	EXCISE AND TAXATION DEPARTMENT	-	-	-	55	-	12	-	-	-	-	-	-	-	-	67
5	GENERAL ADMINISTRATION	-	-	5	-	-	4	-	18	-	19	4	6	2	-	58
6	HEALTH	9	12	1	-	-	-	62	-	-	-	18	-	2	-	104
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	7	-	-	-	7	154	5	2	-	203
8	HOME DEPARTMENT	-	-	4	2	-	9	-	-	-	13	7	3	2	1	41
9	LABOUR	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
10	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
11	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
12	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	2	-	-	-	2	1	-	-	-	15
13	POLICE	-	-	-	730	83	655	-	6	-	8	4	-	-	-	1,486
14	POPULATION WELFARE	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
15	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	25
16	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	340

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	-	-	2	-	3	1	-	-	-	6
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	36
19	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	7	-	2	19	5	57	7	-	-	128
GRAND TOTAL		420	15	16	841	84	701	62	30	19	66	256	26	9	1	2,546

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	36	-	-	-	-	-	-	-	-	36
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	8	-	-	-	-	-	-	-	12
3	ELEMENTARY AND SECONDARY EDUCATION	80	-	16	-	-	25	193	11	149	88	166	11	739
4	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	25	-	25
5	POPULATION WELFARE	-	2	-	-	-	-	-	-	-	2	-	-	4
6	REVENUE & ESTATE DEPARTMENT	-	-	-	2	-	1	-	1	-	-	2	-	6
7	SPORTS & YOUTH AFFAIRS	-	-	-	-	1	-	-	-	-	-	-	-	1
GRAND TOTAL		84	2	16	38	9	26	193	12	149	90	193	11	823

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-	20
2	AGRICULTURE	-	-	-	-	27	-	-	-	-	-	-	-	-	-	-	27
3	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	2	2	-	-	4
4	ELEMENTARY AND SECONDARY EDUCATION	59	-	-	14	-	-	22	164	9	103	75	141	10	-	-	597
5	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-	6
6	EXCISE AND TAXATION	-	-	-	47	-	-	10	-	-	-	-	-	-	-	-	57
7	GENERAL ADMINISTRATION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-	58
8	HEALTH	2	-	1	-	-	-	-	33	-	-	-	15	-	2	-	53
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	4	-	-	4	-	-	2	-	-	-	2	64	-	2	-	78
10	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1	41
11	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-	26
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
13	POLICE	-	-	-	410	47	-	492	-	4	-	8	4	-	-	-	965
14	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-	5
15	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-	25
16	PUBLIC HEALTH ENGINEERING	224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	224
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-	7
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	30

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
GRAND TOTAL		312	3	15	507	75	1	544	197	35	103	129	269	24	9	1	2,224

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	-	9	-	-	-	-	-	-	-	-	9
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	12
3	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	2	-	2
4	ELEMENTARY AND SECONDARY EDUCATION	21	-	-	2	-	-	3	29	2	46	13	25	1	142
5	EXCISE AND TAXATION DEPARTMENT	-	-	-	8	-	-	2	-	-	-	-	-	-	10
6	HEALTH	7	12	-	-	-	-	-	29	-	-	-	3	-	51
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	10	-	-	10	-	-	5	-	-	-	5	90	5	125
8	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	2
9	PLANNING & DEVELOPMENT & BOS	9	-	1	-	-	-	2	-	-	-	2	1	-	15
10	POLICE	-	-	-	320	36	-	163	-	2	-	-	-	-	521
11	PUBLIC HEALTH ENGINEERING	116	-	-	-	-	-	-	-	-	-	-	-	-	116
12	REVENUE & ESTATE DEPARTMENT	-	-	-	-	2	-	1	-	1	-	-	2	-	6
13	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	6	-	-	-	-	-	-	-	-	-	6
14	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	128
GRAND TOTAL		192	12	3	350	47	8	183	58	7	65	27	180	13	1,145

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	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	ADMINISTRATION OF JUSTICE	-	7	-	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	-	-	-	1	-	-	6	1	-	-	-	-	9
3	FORESTRY (WILDLIFE)	-	-	2	-	-	1	2	-	-	-	-	-	-	-	-	-	5
4	HEALTH	-	5	2	4	2	-	2	95	3	-	-	26	28	31	-	-	198
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
6	POLICE	-	-	154	-	35	-	82	-	-	75	-	130	9	8	1	-	494
7	RELIEF REHABILITATION AND SETTLEMENT	-	275	-	-	-	-	175	546	-	5	-	25	8	2	1	-	1,037
8	REVENUE & ESTATE DEPARTMENT	-	6	2	-	-	-	4	2	-	6	2	7	16	7	2	-	54
9	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		1	293	160	4	37	1	265	644		86	8	192	103	48	7	8	1,860

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	5	2	4	2	-	2	95	3	-	26	28	31	-	-	198
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	154	-	35	-	82	-	-	75	130	9	8	1	-	494
6	RELIEF REHABILITATION AND SETTLEMENT	275	-	-	-	-	175	546	-	5	25	8	2	1	-	1,037
7	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		287	158	4	37	1	261	641	3	80	184	87	41	5	8	1,797

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	-	9
2	REVENUE & ESTATE DEPARTMENT	-	6	2	4	2	6	2	7	16	7	2	54
TOTAL		1	6	2	4	3	6	8	8	16		2	63

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	34	-	2	8	54
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	3	2	4	2	-	1	80	-	-	25	28	28	-	-	173
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	104	-	35	-	82	-	75	-	130	9	8	1	-	444
6	RELIEF REHABILITATION AND SETTLEMENT	154	-	-	-	-	98	304	5	-	14	8	2	1	-	586
7	REVENUE & ESTATE DEPARTMENT	6	2	-	-	-	3	2	6	2	4	16	7	2	-	50
8	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		170	110	4	37	1	186	386	86	2	176	98	45	7	8	1,316

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-13	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	-	-	-	-	-	-	5	-	5
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	9
3	HEALTH	-	2	-	1	15	3	-	1	-	3	25
4	POLICE	-	-	50	-	-	-	-	-	-	-	50
5	RELIEF REHABILITATION AND SETTLEMENT	-	121	-	77	242	-	-	11	-	-	451
6	REVENUE & ESTATE DEPARTMENT	-	-	-	1	-	-	-	3	-	-	4
TOTAL		1	123	50	79	258	3	6	16	5	3	544

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,460	6,587,376,000	6,101,594,000	6,505,511,000	1,120,721,000	7,626,232,000
TOTAL	**6,460**	**6,587,376,000**	**6,101,594,000**	**6,505,511,000**	**1,120,721,000**	**7,626,232,000**

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COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	**0**
Voted:	**7,626,232,000**
Total:	**7,626,232,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	6,587,376,000	6,101,594,000	7,626,232,000
TOTAL	**6,587,376,000**	**6,101,594,000**	**7,626,232,000**

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4938	Executive Engineer Mega Projects Division-II Peshawar	56,664,000	57,500,000	59,175,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	20,016,000	20,611,000	19,985,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	8,903,000	9,839,000	9,542,000
AD4496	Exective Engineer Highway Division Abbottabad	94,354,000	109,552,000	105,216,000
AD4678	Exective Engineer (Mega Projects-III) Hazara Division Abbottabad	24,546,000	22,729,000	26,488,000
AD7017	Executive Engineer C & W Building Division Abbottabad	162,171,000	132,424,000	173,791,000
BD7015	Executive Engineer C & W Highway Division Buner	60,780,000	49,890,000	65,351,000
BM7016	Executive Engineer C & W Battagram	62,185,000	58,747,000	65,907,000
BU4430	Superintending Engineer, C&W Circle, Bannu	17,288,000	16,951,000	18,150,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	7,921,000	8,408,000	8,334,000
BU4580	Exective Engineer Highway Division Bannu	104,245,000	115,911,000	201,928,000
BU7018	Executive Engineer C & W Highway Division Bannu	122,678,000	122,489,000	132,893,000
CA4340	Exective Engineer Highway Division Charsadda	128,030,000	138,284,000	142,979,000
CA7017	Executive Engineer C & W Building Division Charsadda	55,756,000	39,092,000	58,170,000
CL7019	Executive Engineer C & W Chitral	134,339,000	133,293,000	150,225,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4267	Superintending Engineer, C&W Circle, Dir Lower	23,144,000	20,797,000	23,805,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	8,124,000	10,687,000	9,644,000
DA4370	Exective Engineer Highway Division Dir Lower	82,286,000	76,550,000	88,867,000
DA7018	Executive Engineer C & W Building Division Dir Lower	75,926,000	55,665,000	79,223,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	20,689,000	20,264,000	20,950,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	8,127,000	7,129,000	8,141,000
DI7018	Executive Engineer C & W D I Khan	259,439,000	251,197,000	285,162,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	110,962,000	119,026,000	119,687,000
DP7018	Executive Engineer C & W Dir Upper	79,405,000	72,068,000	85,552,000
HG7016	Executive Engineer C & W Hangu	57,238,000	47,087,000	60,420,000
HR4390	Exective Engineer Highway Division Haripur	39,614,000	36,231,000	52,563,000
HR7017	Executive Engineer C & W Building Division Haripur	88,611,000	75,685,000	86,545,000
KD7013	Executive Engineer C & W Divsion Kohistan Upper	72,990,000	56,805,000	77,310,000
KK7016	Executive Engineer C & W Karak	93,643,000	94,290,000	105,796,000
KO4051	Exective Engineer Highway Division Kohistan Lower	25,836,000	20,863,000	27,081,000
KT4397	Superintending Engineer, C&W Circle, Kohat	20,704,000	25,766,000	21,854,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	8,473,000	9,426,000	9,998,000
KT7018	Executive Engineer C & W Building Division Kohat	56,751,000	52,790,000	60,540,000
LK7016	Executive Engineer C & W Lakki Marwat	102,940,000	101,548,000	112,468,000
MA4330	Misc: Other Receipts O/Payment of Produ (C&W) Mansehra		5,000	
MA4411	Exective Engineer Highway Division Mansehra	93,665,000	90,903,000	105,028,000
MA4414	Roads Research & Material Testing Lab	11,016,000	11,254,000	9,414,000
MA7018	Executive Engineer C & W Building Division Mansehra	108,460,000	103,728,000	120,725,000
MD7016	Executive Engineer C & W Malakand	86,145,000	78,463,000	94,702,000
MR4397	Superintending Engineer, C&W Circle, Mardan	20,304,000	19,621,000	20,402,000
MR4398	Roads Research & Material Testing Laboratory Mardan	8,909,000	9,226,000	9,035,000
MR4807	Exective Engineer Mega Project Mardan	33,909,000	33,560,000	35,825,000
MR4820	Superintending Engineer Mega Peojects Mardan	14,761,000	16,497,000	15,241,000
MR7020	Executive Engineer C & W Mardan	72,729,000	73,738,000	71,539,000
MR7021	Executive Engineer C & W Highway Division Mardan	91,758,000	97,391,000	100,816,000
NR7017	Executive Engineer C & W Nowshera	104,752,000	95,727,000	111,607,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR7165	Executive Engineer C & W Highway Division Nowshera	35,296,000	37,448,000	37,322,000
PR4940	Superintending Engineer, C&W Circle, Peshawar	19,119,000	18,650,000	19,463,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	33,048,000	31,921,000	34,409,000
PR5225	XEN Provincial Buildings Maintenance Cell	408,594,000	421,978,000	440,513,000
PR5437	Chief Engineer (Centre)	122,017,000	215,664,000	145,011,000
PR5439	Chief Engineer (CDO)	77,115,000	58,424,000	78,335,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	28,142,000	23,693,000	29,507,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	34,436,000	28,701,000	34,328,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	216,253,000	199,699,000	238,411,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	271,159,000	245,423,000	292,093,000
PR7025	Executive Engineer C & W Highway Division Peshawar	215,869,000	181,661,000	231,370,000
PR8640	Chief Engineer Maintenance Peshawar	47,201,000	38,641,000	47,789,000
PR8641	Chief Engineer Mega Projects Peshawar	50,335,000	45,722,000	54,923,000
PR8642	Chief Engineer Foreign Aid Peshawar	59,917,000	49,807,000	58,228,000
PR8643	Exective Engineer Provincial Maintenance II Peshawar	40,742,000	34,611,000	40,576,000
PR8644	Exective Engineer Provincial Maintenance III Peshawar			2,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8645	Exective Engineer Highway Division II Peshawar	71,011,000	74,112,000	76,734,000
SH7014	Executive Engineer C & W Shangla	45,659,000	33,930,000	50,456,000
SU4377	Exective Engineer Mega Project Swabi			1,000
SU4380	Exective Engineer Highway Division Swabi	32,389,000	30,361,000	34,645,000
SU7018	Executive Engineer C & W Building Division Swabi	75,437,000	78,371,000	80,482,000
SW4481	Superintending Engineer, C&W Circle, Swat	15,500,000	11,986,000	15,284,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	8,723,000	8,349,000	8,975,000
SW7018	Executive Engineer C & W Building Division Swat	208,358,000	160,147,000	223,744,000
SW7019	Executive Engineer C & W Highway Division Swat	66,451,000	58,819,000	69,663,000
TG7005	Executive Engineer C & W Tor Ghar	39,410,000	33,200,000	41,613,000
TK7013	Executive Engineer C & W Tank	160,972,000	147,656,000	173,153,000
PR4110	Khyber Pakhtunkhwa Highways Authority	30,000,000	30,000,000	40,000,000
PR4116	Superintending Engineer Mega Projects Peshawar	23,322,000	16,506,000	23,856,000
PR4109	Communication & Works Department	256,760,000	299,543,000	266,898,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	32,626,000	47,501,000	42,821,000
PR4826	Lump Sum Allocation	632,589,000	360,000,000	1,116,945,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4115	Executive Engineer Mega Projects Division-I Peshawar	55,785,000	51,625,000	61,133,000
BD4232	Executive Engineer C&W Building Division	42,588,000	35,151,000	45,295,000
CU4012	Executive Engineer C & W Chitral Upper	56,489,000	50,399,000	59,113,000
MA4413	Superintending Engineer C&W Circle Mansehra	28,587,000	22,652,000	30,840,000
MD4351	Superintending Engineer C&W Circle Malakand	14,366,000	16,679,000	15,574,000
SW4646	Exective Engineer Mega Projects Swat	26,167,000	22,338,000	27,112,000
SW5255	Chief Engineer (North) C&W Swat	63,758,000	60,519,000	71,541,000
TOTAL		**6,587,376,000**	**6,101,594,000**	**7,626,232,000**

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**5,619,255,000**	**5,139,874,000**	**6,505,511,000**
A011	**PAY**	**2,335,238,000**	**2,122,792,000**	**2,549,037,000**
A011-1	**TOTAL PAY OF OFFICERS**	**489,851,000**	**449,965,000**	**521,888,000**
A01101	Basic Pay Of Officer	487,882,000	448,856,000	519,878,000
A01102	Personal pay	1,056,000	577,000	1,066,000
A01103	Special Pay	58,000	41,000	58,000
A01105	Qualification Pay	855,000	491,000	886,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,845,387,000**	**1,672,827,000**	**2,027,149,000**
A01151	Basic Pay Other Staff	1,838,006,000	1,666,302,000	2,019,650,000
A01152	Personal pay	7,365,000	6,442,000	7,414,000
A01153	Special Pay		69,000	69,000
A01155	Qualification Pay	16,000	14,000	16,000
A012	**ALLOWANCES**	**3,284,017,000**	**3,017,082,000**	**3,956,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,271,901,000**	**3,000,621,000**	**3,944,217,000**
A01201	Senior Post Allowance	86,000	92,000	101,000
A01202	House Rent Allowance	258,798,000	222,854,000	259,426,000
A01203	Conveyance Allowance	175,919,000	160,653,000	176,159,000
A01206	Local Compensatory Allowance		17,000	
A01207	Washing Allowance	50,371,000	41,156,000	50,371,000
A01208	Dress Allowance	50,303,000	41,116,000	50,303,000
A0120D	Integrated Allowance	30,559,000	24,720,000	30,559,000
A0120E	Housing Subsidy Allowance	8,242,000	6,230,000	6,484,000
A0120N	Special allowances @ 30% of basic pay for Secretar	87,000	18,000	93,000
A0120Q	Fixed Daily Allowance		3,000	
A01210	Risk Allowance		6,000	
A01216	Qualification Allowance		117,000	117,000
A01217	Medical Allowance	124,010,000	102,861,000	124,112,000
A0121A	Ad - hoc Allowance - 2011	3,000		
A0121C	Additional Pay Allowance	105,000		
A0121M	Adhoc Relief Allowance - 2012	19,000		
A0121Q	Audit and Accounts Allowance	6,282,000	5,157,000	6,589,000
A0121T	Adhoc Relief Allowance 2013	31,302,000	20,150,000	29,856,000
A0121Z	Adhoc Relief Allowance-2014	8,000		
A01224	Entertainment Allowance	567,000	189,000	203,000
A01226	Computer Allowance	1,424,000	1,223,000	1,487,000
A01228	Orderly Allowance	347,000	350,000	350,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	19,173,000	14,254,000	19,173,000
A0122N	Special Conveyance Allowance to Disbaled Employees	5,414,000	4,537,000	5,326,000
A0122S	Utility Allowance	21,718,000	20,335,000	21,718,000
A01233	Unattractive Area Allowance	23,563,000	17,485,000	21,528,000
A01235	Secretariat allowance	142,000	692,000	692,000
A01236	Deputation Allowance	638,000	165,000	638,000
A01238	Charge allowance	4,652,000	538,000	13,000
A01239	Special allowance		988,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,231,000	12,885,000	12,476,000
A0123K	Superior Executive Allowance		1,272,000	
A0123V	Secretariat Performance Allowance	93,385,000	89,101,000	95,251,000
A01241	Utility allowance for electricity	69,000	585,000	501,000
A01243	Special travelling allowance		1,863,000	
A0124C	Disparity Reduction Allowance	5,311,000	4,181,000	5,745,000
A0124G	IT Professional Allowance	3,462,000	1,770,000	3,786,000
A0124H	Special Allowance-2021	110,313,000	82,878,000	110,581,000
A0124L	Weather Allowance	19,661,000	20,059,000	20,178,000
A0124N	Disparity Reduction Allowance 2022- 15%	216,270,000	172,684,000	216,703,000
A0124R	Adhoc Relief Allowance 2022	244,187,000	196,665,000	244,620,000
A0124T	Special Allowance - 2022	7,000	28,000	28,000
A0124X	Adhoc Relief Allowance 2023	849,624,000	685,831,000	850,910,000
A01250	Incentive Allowance	298,000	267,000	298,000
A01251	Mess Allowance		1,000	
A01257	RC Allowance		4,000	
A0125E	Adhoc Relief Allowance 2024	554,245,000	518,100,000	571,217,000
A0125P	Ad-Hoc Relief Allowance-2025		210,400,000	215,038,000
A0125Q	Disparity Reduction Allowance-2025		153,674,000	154,041,000
A01260	Ration Allowance		2,000	
A01261	Constablery Allowance for Police Personnel		1,000	
A01264	Technical Allowance	116,457,000	162,008,000	120,601,000
A01270	Other	232,649,000	456,000	516,945,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**12,116,000**	**16,461,000**	**12,257,000**
A01271	Overtime Allowance	204,000	185,000	204,000
A01273	Honoraria	1,000	2,567,000	1,000
A01274	Medical Charges	2,348,000	4,665,000	2,148,000
A01276	Outfit allowance		3,000	
A01278	Leave Salary	5,668,000	6,008,000	5,852,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01284	Firewood Allowance	3,895,000	2,984,000	4,052,000
A01289	Teaching Allowance		49,000	
A03	**TOTAL OPERATING EXPENSES**	**654,728,000**	**705,706,000**	**862,468,000**
A032	**COMMUNICATIONS**	**15,130,000**	**14,227,000**	**15,925,000**
A03201	Postage and Telegraph	1,688,000	1,828,000	1,750,000
A03202	Telephone and Trunk Call	13,002,000	11,959,000	13,698,000
A03204	Electronic Communication	275,000	275,000	477,000
A03205	Courier and pilot service	165,000	165,000	
A033	**UTILITIES**	**103,485,000**	**119,766,000**	**108,525,000**
A03301	Gas	9,120,000	10,911,000	9,250,000
A03302	Water	534,000	825,000	635,000
A03303	Electricity	88,766,000	102,440,000	93,318,000
A03305	POL fore Generator	5,065,000	5,590,000	5,322,000
A034	**OCCUPANCY COSTS**	**17,975,000**	**15,857,000**	**17,555,000**
A03402	Rent for Office Building	17,925,000	15,814,000	17,500,000
A03404	Rent for other building	50,000	43,000	55,000
A036	**MOTOR VEHICLES**	**90,000**	**65,000**	**5,000**
A03603	Registration	90,000	65,000	5,000
A038	**TRAVEL & TRANSPORTATION**	**69,666,000**	**83,423,000**	**73,428,000**
A03805	Travelling Allowance	25,123,000	26,534,000	25,123,000
A03806	Transportation of Goods	180,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	42,298,000	54,362,000	45,730,000
A03808	Conveyance Charges	1,790,000	1,977,000	1,973,000
A03809	CNG Charges (Govt)	275,000	300,000	302,000
A039	**GENERAL**	**448,382,000**	**472,368,000**	**647,030,000**
A03901	Stationery	17,421,000	21,367,000	18,972,000
A03902	Printing and Publication	4,388,000	5,067,000	5,729,000
A03905	Newspapers Periodicals and Books	956,000	1,260,000	35,000
A03906	Uniforms and Protective Clothing	300,000	400,000	500,000
A03907	Advertising & Publicity	10,932,000	10,737,000	6,634,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	2,889,000	4,335,000	3,251,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	5,000,000	60,620,000	5,000,000
A03942	Cost of Other Stores	1,000	1,000	1,000
A03970	Others	406,494,000	368,580,000	606,907,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**172,102,000**	**156,448,000**	**177,379,000**
A041	**PENSION**	**172,102,000**	**156,448,000**	**177,379,000**
A04102	Commuted value of pension		2,968,000	
A04106	Reimbursement of medical charges to pensioners	2,000	5,266,000	2,000
A04114	Superannuation Encashment of L.P.R	172,100,000	148,211,000	177,377,000
A04117	Medical Allowance to Civil Pensioners		3,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**100,802,000**	**31,266,000**	**40,072,000**
A052	**GRANTS-DOMESTIC**	**100,802,000**	**31,266,000**	**40,072,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	70,800,000	1,264,000	70,000
A05224	Assistance package for families of Government empl	1,000	1,000	1,000
A05225	Assistance package for families of Government empl	1,000	1,000	1,000
A05270	To Others	30,000,000	30,000,000	40,000,000
A06	**TOTAL TRANSFERS**	**1,600,000**	**2,200,000**	**1,700,000**
A063	**ENTERTAINMENT & GIFTS**	**1,600,000**	**2,200,000**	**1,700,000**
A06301	Entertainments & Gifts	1,600,000	2,200,000	1,700,000
A09	**TOTAL PHYSICAL ASSETS**	**3,788,000**	**27,709,000**	**283,000**
A092	**COMPUTER EQUIPMENT**	**3,654,000**	**13,485,000**	**147,000**
A09201	Hardware	71,000	2,805,000	71,000
A09202	Software	3,000	152,000	3,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	3,580,000	10,528,000	73,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**57,000**	**4,293,000**	**59,000**
A09601	Plant and Machinery	57,000	4,293,000	59,000
A097	**PURCHASE FURNITURE & FIXTURE**	**76,000**	**9,930,000**	**76,000**
A09701	Furniture and fixtures	76,000	9,930,000	76,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**35,101,000**	**38,391,000**	**38,819,000**
A130	**TRANSPORT**	**20,201,000**	**24,864,000**	**21,739,000**
A13001	Transport	20,201,000	24,864,000	21,739,000
A131	**MACHINERY AND EQUIPMENT**	**7,672,000**	**6,547,000**	**9,091,000**
A13101	Machinery and Equipment	7,672,000	6,547,000	9,091,000
A132	**FURNITURE AND FIXTURE**	**4,790,000**	**5,350,000**	**5,115,000**
A13201	Furniture and Fixture	4,790,000	5,350,000	5,115,000
A137	**COMPUTER EQUIPMENT**	**2,438,000**	**1,630,000**	**2,874,000**
A13701	Hardware	806,000	586,000	904,000
A13702	Software	600,000	300,000	700,000
A13703	I.T. Equipment	1,032,000	744,000	1,270,000
NET TOTAL		**6,587,376,000**	**6,101,594,000**	**7,626,232,000**

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COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2293			2293	696,419,000
04	648			648	176,939,000
05	155			155	53,916,000
06	620			620	216,862,000
07	711			711	243,849,000
08	40			40	15,569,000
09	20			20	8,612,000
10	17			17	8,468,000
11	376			376	166,508,000
12	504			504	207,191,000
13	21			21	9,151,000
14	364			364	215,366,000
15	1			1	800,000
16	251			251	146,111,000
17	310			310	227,156,000
18	90			90	92,150,000
19	30			30	39,184,000
20	9			9	15,277,000
TOTAL	**6460**			**6460**	**2,539,528,000**

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4938	**Executive Engineer Mega Projects Division-II Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,354,000**	**52,064,000**	**54,472,000**
A011	**TOTAL PAY**		**60**	**60**	**21,389,000**	**21,655,000**	**22,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,239,000**	**5,461,000**	**4,451,000**
A01101	Total Basic Pay Of Officer		6	6	4,223,000	5,447,000	4,435,000
E041	Executive Engineer	(BPS-18)	1	1	1,885,000		1,979,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	2,310,000		2,426,000
S135	Sub Divisional Officer	(BPS-17)	3	3	14,000		15,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				16,000	14,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**17,150,000**	**16,194,000**	**18,009,000**
A01151	Total Basic Pay Other Staff		54	54	17,134,000	16,164,000	17,993,000
A006	Accounts Clerk	(BPS-14)	2	2	874,000		918,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	596,000		626,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	527,000		553,000
S035	Senior Clerk	(BPS-14)	5	5	2,310,000		2,426,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	2	2	1,026,000		1,077,000
J013	Junior Clerk	(BPS-11)	8	8	2,310,000		2,426,000
T029	Tracer	(BPS-07)	2	2	735,000		772,000
D112	Driver	(BPS-06)	5	5	1,567,000		1,645,000
D005	Dafadar	(BPS-04)	2	2	512,000		538,000
B010	Barkandaz	(BPS-03)	3	3	1,000,000		1,050,000
C057	Chowkidar	(BPS-03)	2	2	512,000		538,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4938	**Executive Engineer Mega Projects Division-II Peshawar**						
F012	Ferro Khalasi	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	7	7	1,788,000		1,877,000
S162	Sweeper	(BPS-03)	2	2	512,000		538,000
A01152	Personal pay				16,000	30,000	16,000
A012	**TOTAL ALLOWANCES**				**27,965,000**	**30,409,000**	**32,012,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,935,000**	**30,408,000**	**31,982,000**
A01202	House Rent Allowance				4,113,000	3,818,000	4,113,000
A01203	Conveyance Allowance				1,666,000	1,662,000	1,666,000
A01207	Washing Allowance				305,000	246,000	305,000
A01208	Dress Allowance				305,000	246,000	305,000
A0120D	Integrated Allowance				184,000	148,000	184,000
A0120E	Housing Subsidy Allowance				153,000	222,000	222,000
A01217	Medical Allowance				1,094,000	980,000	1,094,000
A0121Q	Audit and Accounts Allowance				219,000	215,000	219,000
A0121T	Adhoc Relief Allowance 2013				214,000	169,000	214,000
A0122C	Adhoc Relief Allowance - 2015				151,000	127,000	151,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	50,000
A01233	Unattractive Area Allowance					10,000	1,000
A01243	Special travelling allowance					60,000	
A0124C	Disparity Reduction Allowance				173,000	181,000	173,000
A0124H	Special Allowance-2021				1,476,000	1,320,000	1,476,000
A0124L	Weather Allowance				88,000	88,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,138,000	1,794,000	2,138,000
A0124R	Adhoc Relief Allowance 2022				2,186,000	1,914,000	2,186,000
A0124X	Adhoc Relief Allowance 2023				7,563,000	6,707,000	7,563,000
A0125E	Adhoc Relief Allowance 2024				5,487,000	5,206,000	5,597,000
A0125P	Ad-Hoc Relief Allowance-2025					2,064,000	2,105,000
A0125Q	Disparity Reduction Allowance-2025					1,704,000	1,704,000
A01264	Technical Allowance				420,000	1,491,000	428,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	**1,000**	**30,000**

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4938	**Executive Engineer Mega Projects Division-II Peshawar**					
A01274	Medical Charges			30,000	1,000	30,000
001	Medical Charges			30,000	1,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**3,083,000**	**3,603,000**	**3,339,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**1,870,000**	**2,500,000**	**2,057,000**
A03303	Electricity			1,870,000	2,500,000	2,057,000
001	Electricity			1,870,000	2,500,000	2,057,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**933,000**	**833,000**	**986,000**
A03805	Travelling Allowance			400,000	300,000	400,000
001	Travelling Allowance			400,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	550,000
A03808	Conveyance Charges			33,000	33,000	36,000
001	Conveyance Charges			33,000	33,000	36,000
A039	**TOTAL GENERAL**			**196,000**	**186,000**	**204,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			11,000	11,000	1,000
A03970	Others			50,000	40,000	55,000
001	Others			50,000	40,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,530,000**	**1,335,000**	**880,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4938	**Executive Engineer Mega Projects Division-II Peshawar**					
A041	**TOTAL PENSION**			**2,530,000**	**1,335,000**	**880,000**
A04114	Superannuation Encashment of L.P.R			2,530,000	1,335,000	880,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**444,000**	**444,000**	**479,000**
A130	**TOTAL TRANSPORT**			**372,000**	**372,000**	**400,000**
A13001	Transport			372,000	372,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4938	**Executive Engineer Mega Projects Division-II Peshawar**					
001	Transport			372,000	372,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,000**	**31,000**	**34,000**
A13101	Machinery and Equipment			31,000	31,000	34,000
001	Machinery and Equipment			31,000	31,000	34,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**45,000**
A13201	Furniture and Fixture			41,000	41,000	45,000
Executive Engineer Mega Projects Division-II Peshawar				**56,664,000**	**57,500,000**	**59,175,000**

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4341	**Superintending Engineer, C&W Circle, Abboottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,842,000**	**12,500,000**	**16,086,000**
A011	**TOTAL PAY**		**12**	**12**	**6,971,000**	**5,430,000**	**7,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,992,000**	**2,497,000**	**4,185,000**
A01101	Total Basic Pay Of Officer		5	5	3,826,000	2,497,000	4,019,000
S150	Superintending Engineer	(BPS-19)	1	1	1,733,000		1,820,000
S166	Superintendent	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C059	Circle Head Draftsman	(BPS-16)	1	1	693,000		728,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	693,000		728,000
A01105	Qualification Pay				166,000		166,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,979,000**	**2,933,000**	**3,128,000**
A01151	Total Basic Pay Other Staff		7	7	2,979,000	2,933,000	3,128,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	1	1	582,000		611,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	2	2	707,000		742,000
A012	**TOTAL ALLOWANCES**				**7,871,000**	**7,070,000**	**8,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,754,000**	**7,033,000**	**8,656,000**
A01202	House Rent Allowance				347,000	176,000	347,000
A01203	Conveyance Allowance				404,000	323,000	404,000
A01207	Washing Allowance				46,000	36,000	46,000
A01208	Dress Allowance				46,000	36,000	46,000
A0120D	Integrated Allowance				29,000	22,000	29,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4341	**Superintending Engineer, C&W Circle, Abboottabad**					
A0120E	Housing Subsidy Allowance			173,000	117,000	120,000
A01217	Medical Allowance			289,000	195,000	289,000
A0121T	Adhoc Relief Allowance 2013			81,000	35,000	81,000
A01224	Entertainment Allowance			12,000		1,000
A0122C	Adhoc Relief Allowance - 2015			69,000	28,000	69,000
A01233	Unattractive Area Allowance				11,000	11,000
A0124H	Special Allowance-2021			404,000	283,000	404,000
A0124L	Weather Allowance			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			485,000	337,000	485,000
A0124R	Adhoc Relief Allowance 2022			635,000	463,000	635,000
A0124X	Adhoc Relief Allowance 2023			2,079,000	1,578,000	2,079,000
A0125E	Adhoc Relief Allowance 2024			1,371,000	1,234,000	1,398,000
A0125P	Ad-Hoc Relief Allowance-2025				532,000	543,000
A0125Q	Disparity Reduction Allowance-2025				360,000	360,000
A01264	Technical Allowance			1,271,000	1,254,000	1,296,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**117,000**	**37,000**	**117,000**
A01274	Medical Charges			36,000	36,000	36,000
001	Medical Charges			36,000	36,000	36,000
A01278	Leave Salary			81,000	1,000	81,000
001	Leave Salary			81,000	1,000	81,000
A03	**TOTAL OPERATING EXPENSES**			**2,602,000**	**3,000,000**	**2,640,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**60,000**	**67,000**
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**1,033,000**	**1,219,000**	**986,000**
A03301	Gas			409,000	519,000	300,000
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A03305	POL fore Generator			124,000	200,000	136,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4341	**Superintending Engineer, C&W Circle, Abboottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,111,000**	**1,265,000**	**1,181,000**
A03805	Travelling Allowance			400,000	450,000	400,000
001	Travelling Allowance			400,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A03808	Conveyance Charges			11,000	15,000	11,000
001	Conveyance Charges			11,000	15,000	11,000
A039	**TOTAL GENERAL**			**397,000**	**456,000**	**406,000**
A03901	Stationery			341,000	400,000	350,000
001	Stationery			341,000	400,000	350,000
A03905	Newspapers Periodicals and Books			6,000	6,000	1,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**3,967,000**	**881,000**
A041	**TOTAL PENSION**			**1,000,000**	**3,967,000**	**881,000**
A04106	Reimbursement of medical charges to pensioners				2,967,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	880,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**651,000**	**3,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4341	**Superintending Engineer, C&W Circle, Abboottabad**					
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**351,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			30,000	350,000	1,000
003	I.T. Equipment			30,000	350,000	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**			**340,000**	**492,000**	**374,000**
A130	**TOTAL TRANSPORT**			**248,000**	**300,000**	**273,000**
A13001	Transport			248,000	300,000	273,000
001	Transport			248,000	300,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**55,000**
A13101	Machinery and Equipment			50,000	150,000	55,000
001	Machinery and Equipment			50,000	150,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**46,000**
A13201	Furniture and Fixture			42,000	42,000	46,000
	Superintending Engineer, C&W Circle, Abboottabad			**20,016,000**	**20,611,000**	**19,985,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4342	**Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,037,000**	**7,258,000**	**7,753,000**
A011	**TOTAL PAY**		**9**	**9**	**3,432,000**	**2,991,000**	**3,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**578,000**	**623,000**	**607,000**
A01101	Total Basic Pay Of Officer		1	1	578,000	623,000	607,000
A138	Assistant Research Officer	(BPS-17)	1	1	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,854,000**	**2,368,000**	**2,997,000**
A01151	Total Basic Pay Other Staff		8	8	2,854,000	2,368,000	2,997,000
J013	Junior Clerk	(BPS-11)	1	1	512,000		538,000
L001	Laboratory Assistant	(BPS-07)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
L002	Laboratory Attendant	(BPS-04)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**3,605,000**	**4,267,000**	**4,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,569,000**	**4,231,000**	**4,113,000**
A01202	House Rent Allowance				289,000	298,000	289,000
A01203	Conveyance Allowance				289,000	187,000	289,000
A01207	Washing Allowance				116,000	72,000	116,000
A01208	Dress Allowance				116,000	72,000	116,000
A0120D	Integrated Allowance				58,000	43,000	58,000
A01217	Medical Allowance				173,000	166,000	173,000
A0121T	Adhoc Relief Allowance 2013				58,000	25,000	58,000
A0122C	Adhoc Relief Allowance - 2015				35,000	18,000	35,000
A0124H	Special Allowance-2021				173,000	84,000	173,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4342	**Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad**					
A0124L	Weather Allowance			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	207,000	222,000
A0124R	Adhoc Relief Allowance 2022			222,000	262,000	222,000
A0124X	Adhoc Relief Allowance 2023			924,000	907,000	924,000
A0125E	Adhoc Relief Allowance 2024			671,000	693,000	684,000
A0125P	Ad-Hoc Relief Allowance-2025				300,000	306,000
A0125Q	Disparity Reduction Allowance-2025				221,000	221,000
A01264	Technical Allowance			196,000	649,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**	**36,000**	**36,000**
A01274	Medical Charges			36,000	36,000	36,000
001	Medical Charges			36,000	36,000	36,000
A03	**TOTAL OPERATING EXPENSES**			**628,000**	**915,000**	**680,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A033	**TOTAL UTILITIES**			**268,000**	**400,000**	**295,000**
A03303	Electricity			200,000	300,000	220,000
001	Electricity			200,000	300,000	220,000
A03305	POL fore Generator			68,000	100,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**315,000**	**231,000**
A03805	Travelling Allowance			110,000	150,000	110,000
001	Travelling Allowance			110,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	165,000	121,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	165,000	121,000
A039	**TOTAL GENERAL**			**120,000**	**180,000**	**132,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4342	**Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad**					
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03970	Others			20,000	30,000	22,000
001	Others			20,000	30,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**880,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**880,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	880,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**192,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**190,000**	**2,000**
A09201	Hardware			1,000	70,000	1,000
001	Hardware			1,000	70,000	1,000
A09203	I.T. Equipment			30,000	120,000	1,000
003	I.T. Equipment			30,000	120,000	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**			**205,000**	**474,000**	**225,000**
A130	**TOTAL TRANSPORT**			**81,000**	**350,000**	**89,000**
A13001	Transport			81,000	350,000	89,000
001	Transport			81,000	350,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4342	**Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13101	Machinery and Equipment			124,000	124,000	136,000
001	Machinery and Equipment			124,000	124,000	136,000
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				**8,903,000**	**9,839,000**	**9,542,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4496	**Exective Engineer Highway Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,117,000**	**103,461,000**	**97,191,000**
A011	**TOTAL PAY**		**130**	**130**	**36,658,000**	**46,124,000**	**38,485,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,839,000**	**6,205,000**	**5,080,000**
A01101	Total Basic Pay Of Officer		8	8	4,825,000	6,190,000	5,066,000
E041	Executive Engineer	(BPS-18)	1	1	776,000		815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,885,000		1,979,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	3	3	1,151,000		1,209,000
A01105	Qualification Pay				14,000	15,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**122**	**31,819,000**	**39,919,000**	**33,405,000**
A01151	Total Basic Pay Other Staff		122	122	31,669,000	39,832,000	33,255,000
A006	Accounts Clerk	(BPS-14)	1	1	333,000		350,000
H021	Head Draftsman	(BPS-14)	1	1	333,000		350,000
S035	Senior Clerk	(BPS-14)	2	2	1,155,000		1,213,000
D105	Draftsman	(BPS-12)	1	1	291,000		306,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	4,043,000		4,245,000
J013	Junior Clerk	(BPS-11)	1	1	804,000		844,000
M025	Machanic Grade-2	(BPS-08)	1	1	610,000		641,000
A715	Auto CAD Operator	(BPS-07)	1	1	235,000		247,000
D193	Dumper Truck Driver	(BPS-07)	4	4	735,000		772,000
P119	Paver Assistant	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	3	3	3,581,000		3,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4496	**Exective Engineer Highway Division Abbottabad**						
M024	Mechanic Grade-1	(BPS-06)	1	1	389,000		408,000
M064	Mixture Driver	(BPS-06)	1	1	235,000		247,000
R049	Road Roller Driver	(BPS-06)	11	11	1,155,000		1,213,000
B079	Behishti (Fixed)	(BPS-05)	1	1	360,000		378,000
D112	Driver	(BPS-05)	1	1	305,000		320,000
D141	Dumper And Dust Loader	(BPS-05)	5	5	429,000		450,000
D194	Dumper Truck Cleaner	(BPS-05)	4	4	485,000		509,000
F066	Front End Loader Cleaner	(BPS-05)	1	1	360,000		378,000
G013	Generator Operator	(BPS-05)	1	1	360,000		378,000
A033	Air Compressor Operator	(BPS-04)	3	3	360,000		378,000
D006	Daftari	(BPS-04)	1	1	208,000		218,000
F065	Front End Loader Operator	(BPS-04)	1	1	360,000		378,000
P019	Paver Operator	(BPS-04)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	3	3	970,000		1,019,000
C065	Cleaner	(BPS-03)	24	24	1,330,000		1,397,000
C099	Cooli	(BPS-03)	30	30	9,000,000		9,450,000
F022	Fireman	(BPS-03)	1	1	250,000		263,000
M021	Mate	(BPS-03)	1	1	305,000		320,000
M025	Machanic Grade-2	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	859,000		902,000
S162	Sweeper	(BPS-03)	2	2	651,000		684,000
A01152	Personal pay				150,000	87,000	150,000
A012	**TOTAL ALLOWANCES**				**50,459,000**	**57,337,000**	**58,706,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,437,000**	**57,314,000**	**58,683,000**
A01202	House Rent Allowance				3,465,000	3,313,000	3,465,000
A01203	Conveyance Allowance				2,772,000	2,963,000	2,772,000
A01207	Washing Allowance				1,040,000	945,000	1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
A01208	Dress Allowance			1,040,000	938,000	1,040,000
A0120D	Integrated Allowance			624,000	566,000	624,000
A0120E	Housing Subsidy Allowance			78,000	84,000	84,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,000	6,000
A01217	Medical Allowance			2,310,000	2,158,000	2,310,000
A0121Q	Audit and Accounts Allowance			55,000	73,000	55,000
A0121T	Adhoc Relief Allowance 2013			562,000	460,000	562,000
A01226	Computer Allowance			62,000	44,000	62,000
A0122C	Adhoc Relief Allowance - 2015			391,000	322,000	391,000
A0122N	Special Conveyance Allowance to Disbaled Employees			66,000	72,000	66,000
A01233	Unattractive Area Allowance			14,000		14,000
001	Unattractive Area Allowance			14,000		14,000
A0124C	Disparity Reduction Allowance			186,000	215,000	186,000
A0124H	Special Allowance-2021			1,848,000	1,573,000	1,848,000
A0124L	Weather Allowance			35,000	85,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,043,000	3,890,000	4,043,000
A0124R	Adhoc Relief Allowance 2022			4,043,000	4,158,000	4,043,000
A0124X	Adhoc Relief Allowance 2023			15,015,000	14,780,000	15,015,000
A01250	Incentive Allowance			60,000	48,000	60,000
001	Incentive Allowance			60,000	48,000	60,000
A0125E	Adhoc Relief Allowance 2024			12,091,000	11,228,000	12,333,000
A0125P	Ad-Hoc Relief Allowance-2025				4,541,000	4,632,000
A0125Q	Disparity Reduction Allowance-2025				3,347,000	3,347,000
A01264	Technical Allowance			637,000	1,505,000	650,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,000**	**23,000**	**23,000**
A01274	Medical Charges			22,000	22,000	22,000
001	Medical Charges			22,000	22,000	22,000
A01278	Leave Salary				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,112,000**	**2,212,000**	**2,243,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**88,000**	**95,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			78,000	78,000	85,000
A033	**TOTAL UTILITIES**			**317,000**	**317,000**	**349,000**
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A03305	POL fore Generator			17,000	17,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**960,000**	**960,000**	**1,031,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	770,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**747,000**	**847,000**	**768,000**
A03901	Stationery			186,000	186,000	200,000
001	Stationery			186,000	186,000	200,000
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			8,000	8,000	1,000
A03907	Advertising & Publicity			400,000	500,000	400,000
001	Advertising and Publicity			400,000	500,000	400,000
A03917	Law Charges			15,000	15,000	16,000
A03970	Others			88,000	88,000	96,000
001	Others			88,000	88,000	96,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**5,368,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**5,368,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	5,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~1,200,000~~	~~1,000~~	~~1,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~1,200,000~~	~~1,000~~	~~1,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,200,000~~	~~1,000~~	~~1,000~~
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			~~53,000~~	~~4,000~~	~~4,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~51,000~~	~~2,000~~	~~2,000~~
A09201	Hardware			~~1,000~~	~~1,000~~	~~1,000~~
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			~~50,000~~	~~1,000~~	~~1,000~~
003	I.T. Equipment			50,000	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**			~~372,000~~	~~374,000~~	~~409,000~~
A130	**TOTAL TRANSPORT**			~~248,000~~	~~250,000~~	~~273,000~~
A13001	Transport			~~248,000~~	~~250,000~~	~~273,000~~
001	Transport			248,000	250,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4496	**Exective Engineer Highway Division Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Exective Engineer Highway Division Abbottabad				**94,354,000**	**109,552,000**	**105,216,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4678	**Exective Engineer (Mega Projects-III) Hazara Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,889,000**	**19,547,000**	**22,728,000**
A011	**TOTAL PAY**		**31**	**31**	**9,810,000**	**8,400,000**	**10,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,657,000**	**3,400,000**	**2,790,000**
A01101	Total Basic Pay Of Officer		5	5	2,657,000	3,400,000	2,790,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
S135	Sub Divisional Officer	(BPS-17)	3	3	809,000		849,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,153,000**	**5,000,000**	**7,512,000**
A01151	Total Basic Pay Other Staff		26	26	7,153,000	5,000,000	7,512,000
A006	Accounts Clerk	(BPS-14)	2	2	707,000		742,000
S035	Senior Clerk	(BPS-14)	3	3	1,151,000		1,209,000
S136	Sub Engineer	(BPS-12)	7	7	2,550,000		2,678,000
J013	Junior Clerk	(BPS-11)	4	4	1,151,000		1,209,000
D112	Driver	(BPS-06)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	319,000		335,000
N005	Naib Qasid	(BPS-03)	4	4	319,000		335,000
S162	Sweeper	(BPS-03)	2	2	319,000		335,000
A012	**TOTAL ALLOWANCES**				**11,079,000**	**11,147,000**	**12,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,996,000**	**11,064,000**	**12,343,000**
A01202	House Rent Allowance				866,000	738,000	866,000
A01203	Conveyance Allowance				716,000	525,000	716,000
A01207	Washing Allowance				53,000	52,000	53,000
A01208	Dress Allowance				53,000	51,000	53,000
A0120D	Integrated Allowance				35,000	30,000	35,000
A01217	Medical Allowance				404,000	329,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4678	**Exective Engineer (Mega Projects-III) Hazara Division Abbottabad**					
A0121T	Adhoc Relief Allowance 2013			69,000	46,000	69,000
A0122C	Adhoc Relief Allowance - 2015			46,000	32,000	46,000
A0124C	Disparity Reduction Allowance			6,000		6,000
A0124H	Special Allowance-2021			578,000	414,000	578,000
A0124L	Weather Allowance			85,000	85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			716,000	473,000	716,000
A0124R	Adhoc Relief Allowance 2022			866,000	699,000	866,000
A0124X	Adhoc Relief Allowance 2023			2,888,000	2,404,000	2,888,000
A0125E	Adhoc Relief Allowance 2024			1,882,000	1,845,000	1,920,000
A0125P	Ad-Hoc Relief Allowance-2025				784,000	800,000
A0125Q	Disparity Reduction Allowance-2025				474,000	474,000
A01264	Technical Allowance			1,733,000	2,083,000	1,768,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**83,000**	**83,000**	**83,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			33,000	33,000	33,000
001	Leave Salary			33,000	33,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**3,390,000**	**2,864,000**	**3,522,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**71,000**	**89,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			61,000	61,000	67,000
A033	**TOTAL UTILITIES**			**471,000**	**579,000**	**517,000**
A03301	Gas			198,000	279,000	217,000
A03303	Electricity			273,000	300,000	300,000
001	Electricity			273,000	300,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**850,000**	**1,500,000**
A03402	Rent for Office Building			1,500,000	850,000	1,500,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4678	**Exective Engineer (Mega Projects-III) Hazara Division Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**880,000**	**880,000**	**928,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	495,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	495,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**458,000**	**484,000**	**488,000**
A03901	Stationery			248,000	248,000	272,000
001	Stationery			248,000	248,000	272,000
A03902	Printing and Publication			50,000	51,000	55,000
001	Printing and publication			50,000	51,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03917	Law Charges			50,000	50,000	55,000
A03970	Others			50,000	75,000	55,000
001	Others			50,000	75,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4678	**Exective Engineer (Mega Projects-III) Hazara Division Abbottabad**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**214,000**	**265,000**	**234,000**
A130	**TOTAL TRANSPORT**			**124,000**	**175,000**	**136,000**
A13001	Transport			124,000	175,000	136,000
001	Transport			124,000	175,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000
	Exective Engineer (Mega Projects-III) Hazara Division Abbottabad			**24,546,000**	**22,729,000**	**26,488,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD7017	**Executive Engineer C & W Building Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**150,602,000**	**120,991,000**	**159,701,000**
A011	**TOTAL PAY**		**199**	**199**	**56,172,000**	**52,830,000**	**58,979,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**7,032,000**	**3,177,000**	**7,382,000**
A01101	Total Basic Pay Of Officer		5	5	7,014,000	3,177,000	7,364,000
E041	Executive Engineer	(BPS-18)	1	1	1,442,000		1,514,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,067,000		1,120,000
S135	Sub Divisional Officer	(BPS-17)	2	2	3,438,000		3,610,000
A057	Assistant	(BPS-16)	1	1	1,067,000		1,120,000
A01105	Qualification Pay				18,000		18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**194**	**194**	**49,140,000**	**49,653,000**	**51,597,000**
A01151	Total Basic Pay Other Staff		194	194	49,082,000	49,590,000	51,539,000
A006	Accounts Clerk	(BPS-14)	2	2	915,000		961,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	2	2	1,844,000		1,936,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	3,465,000		3,638,000
W029	Work Superintendent	(BPS-12)	1	1	14,000		15,000
D105	Draftsman	(BPS-11)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	4	4	2,426,000		2,547,000
M024	Mechanic Grade-1	(BPS-09)	1	1	429,000		450,000
C012	Carpenter	(BPS-07)	10	10	4,043,000		4,245,000
C077	Complaint Receiver	(BPS-07)	2	2	749,000		786,000
E019	Electrician	(BPS-07)	7	7	2,633,000		2,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD7017	**Executive Engineer C & W Building Division Abbottabad**						
F026	Fitter	(BPS-07)	2	2	749,000		786,000
M018	Masson	(BPS-07)	5	5	14,000		15,000
P008	Painter	(BPS-07)	4	4	1,885,000		1,979,000
P019	Paver Operator	(BPS-07)	1	1	374,000		393,000
P047	Plumber	(BPS-07)	7	7	2,310,000		2,426,000
P104	Pump Operator	(BPS-07)	7	7	231,000		243,000
T029	Tracer	(BPS-07)	2	2	749,000		786,000
V004	Valveman	(BPS-07)	1	1	14,000		15,000
W025	Work Mistri	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	2	2	970,000		1,019,000
W021	Wireman	(BPS-06)	2	2	610,000		641,000
A195	Assistant Pump Operator	(BPS-05)	1	1	194,000		204,000
C065	Cleaner	(BPS-05)	2	2	970,000		1,019,000
C098	Cook-Cum-Chowkidar	(BPS-05)	13	13	4,297,000		4,512,000
D005	Dafadar	(BPS-05)	1	1	333,000		350,000
S085	Skilled Cooli	(BPS-05)	11	11	2,888,000		3,032,000
B006	Behishti	(BPS-04)	1	1	305,000		320,000
B010	Barkandaz	(BPS-04)	2	2	624,000		655,000
C057	Chowkidar	(BPS-04)	19	19	5,198,000		5,458,000
C099	Cooli	(BPS-04)	23	23	1,271,000		1,335,000
C250	Cooli/Mali (Contract)	(BPS-04)	29	29	1,552,000		1,630,000
M010	Mali	(BPS-04)	10	10	3,077,000		3,231,000
M062	Misalchi	(BPS-04)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-04)	4	4	1,538,000		1,615,000
S162	Sweeper	(BPS-04)	2	2	928,000		974,000
A01152	Personal pay				58,000	63,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD7017	**Executive Engineer C & W Building Division Abbottabad**					
A012	**TOTAL ALLOWANCES**			**94,430,000**	**68,161,000**	**100,722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**94,260,000**	**67,983,000**	**100,552,000**
A01202	House Rent Allowance			5,775,000	3,873,000	5,775,000
A01203	Conveyance Allowance			5,198,000	3,376,000	5,198,000
A01207	Washing Allowance			1,559,000	1,035,000	1,559,000
A01208	Dress Allowance			1,559,000	1,035,000	1,559,000
A0120D	Integrated Allowance			982,000	619,000	982,000
A0120E	Housing Subsidy Allowance			289,000	64,000	64,000
A01217	Medical Allowance			3,927,000	2,614,000	3,927,000
A0121Q	Audit and Accounts Allowance			69,000	20,000	69,000
A0121T	Adhoc Relief Allowance 2013			924,000	546,000	924,000
A0122C	Adhoc Relief Allowance - 2015			635,000	384,000	635,000
A0122N	Special Conveyance Allowance to Disbaled Employees			370,000	216,000	370,000
A01238	Charge allowance			3,326,000		1,000
A0124C	Disparity Reduction Allowance			254,000		254,000
A0124H	Special Allowance-2021			3,257,000	2,289,000	3,257,000
A0124L	Weather Allowance			374,000	374,000	374,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,508,000	4,741,000	7,508,000
A0124R	Adhoc Relief Allowance 2022			7,508,000	4,848,000	7,508,000
A0124X	Adhoc Relief Allowance 2023			34,650,000	17,297,000	34,650,000
A01250	Incentive Allowance			7,000		7,000
001	Incentive Allowance			7,000		7,000
A0125E	Adhoc Relief Allowance 2024			14,356,000	13,122,000	14,643,000
A0125P	Ad-Hoc Relief Allowance-2025				5,326,000	5,433,000
A0125Q	Disparity Reduction Allowance-2025				4,087,000	4,087,000
A01264	Technical Allowance			1,733,000	2,117,000	1,768,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**170,000**	**178,000**	**170,000**
A01274	Medical Charges			60,000	1,000	60,000
001	Medical Charges			60,000	1,000	60,000
A01278	Leave Salary			110,000	177,000	110,000
001	Leave Salary			110,000	177,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD7017	**Executive Engineer C & W Building Division Abbottabad**					
A03	**TOTAL OPERATING EXPENSES**			**6,749,000**	**8,230,000**	**8,082,000**
A032	**TOTAL COMMUNICATIONS**			**223,000**	**185,000**	**244,000**
A03201	Postage and Telegraph			25,000	25,000	27,000
A03202	Telephone and Trunk Call			198,000	160,000	217,000
A033	**TOTAL UTILITIES**			**4,106,000**	**4,815,000**	**5,316,000**
A03301	Gas			1,091,000	2,800,000	2,000,000
A03302	Water			15,000	15,000	16,000
A03303	Electricity			3,000,000	2,000,000	3,300,000
001	Electricity			3,000,000	2,000,000	3,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,030,000**	**1,690,000**	**1,083,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,200,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	550,000
A03808	Conveyance Charges			30,000	40,000	33,000
001	Conveyance Charges			30,000	40,000	33,000
A039	**TOTAL GENERAL**			**1,390,000**	**1,540,000**	**1,439,000**
A03901	Stationery			300,000	400,000	330,000
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication			80,000	80,000	88,000
001	Printing and publication			80,000	80,000	88,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			800,000	900,000	800,000
001	Advertising and Publicity			800,000	900,000	800,000
A03917	Law Charges			150,000	50,000	165,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD7017	**Executive Engineer C & W Building Division Abbottabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**2,270,000**	**5,600,000**
A041	**TOTAL PENSION**			**3,500,000**	**2,270,000**	**5,600,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	2,270,000	5,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**515,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**414,000**	**1,000**
A09201	Hardware				60,000	
A09203	I.T. Equipment			50,000	354,000	1,000
003	I.T. Equipment			50,000	354,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**368,000**	**418,000**	**404,000**
A130	**TOTAL TRANSPORT**			**300,000**	**350,000**	**330,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD7017	**Executive Engineer C & W Building Division Abbottabad**					
A13001	Transport			300,000	350,000	330,000
001	Transport			300,000	350,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,000**	**31,000**	**34,000**
A13101	Machinery and Equipment			31,000	31,000	34,000
001	Machinery and Equipment			31,000	31,000	34,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**40,000**
A13201	Furniture and Fixture			37,000	37,000	40,000
Executive Engineer C & W Building Division Abbottabad				**162,171,000**	**132,424,000**	**173,791,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BD7015	**Executive Engineer C & W Highway Division Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,928,000**	**40,831,000**	**56,061,000**
A011	**TOTAL PAY**		**56**	**56**	**18,689,000**	**17,503,000**	**19,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,754,000**	**3,700,000**	**2,891,000**
A01101	Total Basic Pay Of Officer		5	5	2,731,000	3,700,000	2,868,000
E041	Executive Engineer	(BPS-18)	1	1	14,000		15,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,079,000		2,183,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				23,000		23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**15,935,000**	**13,803,000**	**16,731,000**
A01151	Total Basic Pay Other Staff		51	51	15,882,000	13,614,000	16,678,000
A006	Accounts Clerk	(BPS-14)	2	2	809,000		849,000
S035	Senior Clerk	(BPS-14)	2	2	1,155,000		1,213,000
S115	Stenographer	(BPS-14)	1	1	693,000		728,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	578,000		607,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	7	7	2,888,000		3,032,000
D105	Draftsman	(BPS-11)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	6	6	1,155,000		1,213,000
R047	Road Inspector	(BPS-07)	5	5	194,000		204,000
D112	Driver	(BPS-06)	3	3	1,155,000		1,213,000
T029	Tracer	(BPS-05)	1	1	14,000		15,000
T049	Tubewell Operator	(BPS-04)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	3	3	1,040,000		1,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BD7015	**Executive Engineer C & W Highway Division Buner**						
C099	Cooli	(BPS-03)	8	8	2,500,000		2,625,000
F013	Ferro Printer	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	6	6	1,617,000		1,698,000
S162	Sweeper	(BPS-03)	2	2	651,000		684,000
A01152	Personal pay				53,000	189,000	53,000
A012	**TOTAL ALLOWANCES**				**33,239,000**	**23,328,000**	**36,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,738,000**	**23,027,000**	**35,938,000**
A01202	House Rent Allowance				2,310,000	1,300,000	2,310,000
A01203	Conveyance Allowance				2,310,000	1,143,000	2,310,000
A01206	Local Compensatory Allowance					14,000	
A01207	Washing Allowance				462,000	240,000	462,000
A01208	Dress Allowance				462,000	240,000	462,000
A0120D	Integrated Allowance				289,000	144,000	289,000
A01217	Medical Allowance				1,502,000	796,000	1,502,000
A0121Q	Audit and Accounts Allowance				58,000	10,000	58,000
A0121T	Adhoc Relief Allowance 2013				289,000	141,000	289,000
A0122C	Adhoc Relief Allowance - 2015				231,000	122,000	231,000
A01233	Unattractive Area Allowance				660,000	519,000	660,000
001	Unattractive Area Allowance				660,000	519,000	660,000
A01239	Special allowance					28,000	
A0124C	Disparity Reduction Allowance				231,000		231,000
A0124H	Special Allowance-2021				1,502,000	800,000	1,502,000
A0124L	Weather Allowance				440,000	440,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,541,000	1,344,000	2,541,000
A0124R	Adhoc Relief Allowance 2022				2,888,000	1,536,000	2,888,000
A0124X	Adhoc Relief Allowance 2023				9,240,000	5,421,000	9,240,000
A0125E	Adhoc Relief Allowance 2024				4,435,000	3,970,000	4,524,000
A0125P	Ad-Hoc Relief Allowance-2025					1,700,000	1,734,000
A0125Q	Disparity Reduction Allowance-2025					1,319,000	1,319,000
A01264	Technical Allowance				2,888,000	1,800,000	2,946,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**501,000**	**301,000**	**501,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD7015	**Executive Engineer C & W Highway Division Buner**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			500,000	300,000	500,000
001	Leave Salary			500,000	300,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**5,593,000**	**6,612,000**	**5,909,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**90,000**	**88,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			70,000	70,000	77,000
A033	**TOTAL UTILITIES**			**2,900,000**	**3,950,000**	**3,190,000**
A03303	Electricity			2,700,000	3,750,000	2,970,000
001	Electricity			2,700,000	3,750,000	2,970,000
A03305	POL fore Generator			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**1,364,000**	**1,000,000**	**1,300,000**
A03402	Rent for Office Building			1,364,000	1,000,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**916,000**	**1,170,000**	**977,000**
A03805	Travelling Allowance			300,000	350,000	300,000
001	Travelling Allowance			300,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			16,000	20,000	17,000
001	Conveyance Charges			16,000	20,000	17,000
A039	**TOTAL GENERAL**			**333,000**	**402,000**	**354,000**
A03901	Stationery			248,000	300,000	272,000
001	Stationery			248,000	300,000	272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD7015	**Executive Engineer C & W Highway Division Buner**					
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			8,000	15,000	1,000
A03907	Advertising & Publicity			33,000	33,000	33,000
001	Advertising and Publicity			33,000	33,000	33,000
A03970	Others			20,000	30,000	22,000
001	Others			20,000	30,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,125,000**	**2,820,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,125,000**	**2,820,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	2,820,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**151,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**150,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD7015	**Executive Engineer C & W Highway Division Buner**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**507,000**	**1,170,000**	**557,000**
A130	**TOTAL TRANSPORT**			**250,000**	**900,000**	**275,000**
A13001	Transport			250,000	900,000	275,000
001	Transport			250,000	900,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**275,000**
A13101	Machinery and Equipment			250,000	250,000	275,000
001	Machinery and Equipment			250,000	250,000	275,000
A137	**TOTAL COMPUTER EQUIPMENT**			**7,000**	**20,000**	**7,000**
A13703	I.T. Equipment			7,000	20,000	7,000
Executive Engineer C & W Highway Division Buner				**60,780,000**	**49,890,000**	**65,351,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BM7016	**Executive Engineer C & W Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,485,000**	**54,162,000**	**61,424,000**
A011	**TOTAL PAY**		**70**	**70**	**23,039,000**	**15,908,000**	**24,184,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,463,000**	**1,530,000**	**4,686,000**
A01101	Total Basic Pay Of Officer		5	5	4,463,000	1,530,000	4,686,000
E041	Executive Engineer	(BPS-18)	1	1	1,386,000		1,455,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,204,000		2,314,000
A057	Assistant	(BPS-16)	1	1	859,000		902,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**18,576,000**	**14,378,000**	**19,498,000**
A01151	Total Basic Pay Other Staff		65	65	18,426,000	14,192,000	19,348,000
A006	Accounts Clerk	(BPS-14)	1	1	499,000		524,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	804,000		844,000
S035	Senior Clerk	(BPS-14)	2	2	14,000		15,000
S115	Stenographer	(BPS-14)	1	1	804,000		844,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	2,541,000		2,668,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	4	4	1,617,000		1,698,000
C012	Carpenter	(BPS-07)	1	1	416,000		437,000
D124	Dozer Operator	(BPS-07)	1	1	389,000		408,000
M018	Masson	(BPS-07)	1	1	416,000		437,000
P008	Painter	(BPS-07)	1	1	416,000		437,000
R047	Road Inspector	(BPS-07)	6	6	416,000		437,000
T029	Tracer	(BPS-07)	1	1	416,000		437,000
D112	Driver	(BPS-06)	4	4	924,000		970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BM7016	**Executive Engineer C & W Battagram**						
E022	Electrician Grade-3	(BPS-06)	1	1	14,000		15,000
P047	Plumber	(BPS-06)	1	1	389,000		408,000
D005	Dafadar	(BPS-04)	1	1	347,000		364,000
M021	Mate	(BPS-04)	1	1	194,000		204,000
S085	Skilled Cooli	(BPS-04)	6	6	1,617,000		1,698,000
B010	Barkandaz	(BPS-03)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	943,000		990,000
C099	Cooli	(BPS-03)	12	12	2,200,000		2,310,000
M010	Mali	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	3	3	943,000		990,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A01152	Personal pay				150,000	186,000	150,000
A012	**TOTAL ALLOWANCES**				**33,446,000**	**38,254,000**	**37,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,445,000**	**38,253,000**	**37,239,000**
A01202	House Rent Allowance				2,657,000	1,603,000	2,657,000
A01203	Conveyance Allowance				2,310,000	14,000,000	2,310,000
A01207	Washing Allowance				635,000	362,000	635,000
A01208	Dress Allowance				635,000	362,000	635,000
A0120D	Integrated Allowance				370,000	217,000	370,000
A0120E	Housing Subsidy Allowance					10,000	10,000
A01217	Medical Allowance				1,502,000	1,048,000	1,502,000
A0121Q	Audit and Accounts Allowance				35,000	29,000	35,000
A0121T	Adhoc Relief Allowance 2013				347,000	140,000	347,000
A0122C	Adhoc Relief Allowance - 2015				254,000	95,000	254,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	76,000
A01233	Unattractive Area Allowance				800,000	722,000	800,000
001	Unattractive Area Allowance				800,000	722,000	800,000
A0124H	Special Allowance-2021				1,271,000	775,000	1,271,000
A0124L	Weather Allowance				557,000	557,000	557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BM7016	**Executive Engineer C & W Battagram**					
A0124N	Disparity Reduction Allowance 2022- 15%			2,888,000	1,749,000	2,888,000
A0124R	Adhoc Relief Allowance 2022			3,003,000	1,753,000	3,003,000
A0124X	Adhoc Relief Allowance 2023			10,164,000	6,145,000	10,164,000
A0125E	Adhoc Relief Allowance 2024			4,670,000	4,666,000	4,763,000
A0125P	Ad-Hoc Relief Allowance-2025				1,878,000	1,916,000
A0125Q	Disparity Reduction Allowance-2025				1,750,000	1,750,000
A01264	Technical Allowance			1,271,000	320,000	1,296,000
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**			**2,237,000**	**2,277,000**	**2,404,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**82,000**	**124,000**
A03201	Postage and Telegraph			25,000	22,000	27,000
A03202	Telephone and Trunk Call			89,000	60,000	97,000
A033	**TOTAL UTILITIES**			**498,000**	**563,000**	**548,000**
A03303	Electricity			250,000	350,000	275,000
001	Electricity			250,000	350,000	275,000
A03305	POL fore Generator			248,000	213,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**914,000**	**1,060,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	514,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	514,000	660,000
A039	**TOTAL GENERAL**			**625,000**	**718,000**	**672,000**
A03901	Stationery			200,000	250,000	220,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BM7016	**Executive Engineer C & W Battagram**					
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			125,000	81,000	137,000
001	Printing and publication			125,000	81,000	137,000
A03907	Advertising & Publicity			150,000	258,000	150,000
001	Advertising and Publicity			150,000	258,000	150,000
A03917	Law Charges			100,000	86,000	110,000
A03970	Others			50,000	43,000	55,000
001	Others			50,000	43,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,900,000**	**1,624,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,900,000**	**1,624,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,900,000	1,624,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**52,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	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**	**356,000**	**452,000**
A130	**TOTAL TRANSPORT**			**300,000**	**249,000**	**330,000**
A13001	Transport			300,000	249,000	330,000
001	Transport			300,000	249,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BM7016	**Executive Engineer C & W Battagram**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**88,000**
A13101	Machinery and Equipment			80,000	80,000	88,000
001	Machinery and Equipment			80,000	80,000	88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**31,000**	**27,000**	**34,000**
A13201	Furniture and Fixture			31,000	27,000	34,000
Executive Engineer C & W Battagram				**62,185,000**	**58,747,000**	**65,907,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU4430	**Superintending Engineer, C&W Circle, Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,926,000**	**15,209,000**	**16,382,000**
A011	**TOTAL PAY**		**11**	**11**	**6,480,000**	**6,941,000**	**6,804,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,275,000**	**4,275,000**	**4,489,000**
A01101	Total Basic Pay Of Officer		5	5	4,275,000	4,275,000	4,489,000
S150	Superintending Engineer	(BPS-19)	1	1	1,386,000		1,455,000
S166	Superintendent	(BPS-17)	1	1	1,155,000		1,213,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
C059	Circle Head Draftsman	(BPS-16)	1	1	578,000		607,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,205,000**	**2,666,000**	**2,315,000**
A01151	Total Basic Pay Other Staff		6	6	2,205,000	2,666,000	2,315,000
A006	Accounts Clerk	(BPS-14)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
T029	Tracer	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	14,000		15,000
N005	Naib Qasid	(BPS-03)	2	2	859,000		902,000
A012	**TOTAL ALLOWANCES**				**8,446,000**	**8,268,000**	**9,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,445,000**	**8,267,000**	**9,577,000**
A01202	House Rent Allowance				670,000	507,000	670,000
A01203	Conveyance Allowance				681,000	377,000	681,000
A01207	Washing Allowance				58,000	36,000	58,000
A01208	Dress Allowance				58,000	36,000	58,000
A0120D	Integrated Allowance				46,000	22,000	46,000
A01217	Medical Allowance				347,000	217,000	347,000
A0121T	Adhoc Relief Allowance 2013				104,000	65,000	104,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4430	**Superintending Engineer, C&W Circle, Bannu**					
A0122C	Adhoc Relief Allowance - 2015			92,000	47,000	92,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance				18,000	18,000
A0124H	Special Allowance-2021			520,000	331,000	520,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			578,000	478,000	578,000
A0124R	Adhoc Relief Allowance 2022			751,000	588,000	751,000
A0124X	Adhoc Relief Allowance 2023			2,657,000	2,021,000	2,657,000
A0125E	Adhoc Relief Allowance 2024			1,339,000	1,538,000	1,366,000
A0125P	Ad-Hoc Relief Allowance-2025				659,000	672,000
A0125Q	Disparity Reduction Allowance-2025				406,000	406,000
A01264	Technical Allowance			431,000	819,000	440,000
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**			**660,000**	**763,000**	**717,000**
A032	**TOTAL COMMUNICATIONS**			**103,000**	**122,000**	**113,000**
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			81,000	100,000	89,000
A033	**TOTAL UTILITIES**			**13,000**	**1,000**	**14,000**
A03303	Electricity			13,000	1,000	14,000
001	Electricity			13,000	1,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**484,000**	**550,000**	**514,000**
A03805	Travelling Allowance			184,000	200,000	184,000
001	Travelling Allowance			184,000	200,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4430	**Superintending Engineer, C&W Circle, Bannu**					
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**			**60,000**	**90,000**	**76,000**
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03970	Others					20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**400,000**	**751,000**
A041	**TOTAL PENSION**			**800,000**	**400,000**	**751,000**
A04114	Superannuation Encashment of L.P.R			800,000	400,000	751,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**31,000**	**200,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**200,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			30,000	150,000	1,000
003	I.T. Equipment			30,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**378,000**	**297,000**
A130	**TOTAL TRANSPORT**			**175,000**	**250,000**	**193,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4430	**Superintending Engineer, C&W Circle, Bannu**					
A13001	Transport			175,000	250,000	193,000
001	Transport			175,000	250,000	193,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**16,000**	**17,000**
A13101	Machinery and Equipment			16,000	16,000	17,000
001	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**18,000**	**50,000**	**19,000**
A13201	Furniture and Fixture			18,000	50,000	19,000
A137	**TOTAL COMPUTER EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13703	I.T. Equipment			62,000	62,000	68,000
Superintending Engineer, C&W Circle, Bannu				**17,288,000**	**16,951,000**	**18,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU4431	**Roads Research & Material Testing Laboratory, C&W Circle, Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,809,000**	**7,312,000**	**7,534,000**
A011	**TOTAL PAY**		**9**	**9**	**2,716,000**	**3,070,000**	**2,854,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**14,000**	**670,000**	**15,000**
A01101	Total Basic Pay Of Officer		1	1	14,000	670,000	15,000
A138	Assistant Research Officer	(BPS-17)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,702,000**	**2,400,000**	**2,839,000**
A01151	Total Basic Pay Other Staff		8	8	2,702,000	2,400,000	2,839,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
L001	Laboratory Assistant	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
L002	Laboratory Attendant	(BPS-04)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A012	**TOTAL ALLOWANCES**				**4,093,000**	**4,242,000**	**4,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,092,000**	**4,241,000**	**4,679,000**
A01202	House Rent Allowance				347,000	298,000	347,000
A01203	Conveyance Allowance				272,000	255,000	272,000
A01207	Washing Allowance				104,000	72,000	104,000
A01208	Dress Allowance				104,000	72,000	104,000
A0120D	Integrated Allowance				69,000	43,000	69,000
A01217	Medical Allowance				196,000	170,000	196,000
A0121T	Adhoc Relief Allowance 2013				35,000	28,000	35,000
A0122C	Adhoc Relief Allowance - 2015				25,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4431	**Roads Research & Material Testing Laboratory, C&W Circle, Bannu**					
A0122N	Special Conveyance Allowance to Disbaled Employees			29,000		29,000
A0124H	Special Allowance-2021			59,000	114,000	59,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	242,000	231,000
A0124R	Adhoc Relief Allowance 2022			312,000	273,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,077,000	957,000	1,077,000
A0125E	Adhoc Relief Allowance 2024			621,000	736,000	633,000
A0125P	Ad-Hoc Relief Allowance-2025				297,000	303,000
A0125Q	Disparity Reduction Allowance-2025				260,000	260,000
A01264	Technical Allowance			578,000	371,000	590,000
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**			**337,000**	**790,000**	**365,000**
A033	**TOTAL UTILITIES**			**136,000**	**400,000**	**149,000**
A03303	Electricity			136,000	400,000	149,000
001	Electricity			136,000	400,000	149,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**121,000**	**255,000**	**128,000**
A03805	Travelling Allowance			55,000	75,000	55,000
001	Travelling Allowance			55,000	75,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	180,000	73,000
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	180,000	73,000
A039	**TOTAL GENERAL**			**80,000**	**135,000**	**88,000**
A03901	Stationery			50,000	75,000	55,000
001	Stationery			50,000	75,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4431	**Roads Research & Material Testing Laboratory, C&W Circle, Bannu**					
A03970	Others			30,000	60,000	33,000
001	Others			30,000	60,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**276,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**276,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	276,000
A09	**TOTAL PHYSICAL ASSETS**			**31,000**	**120,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**120,000**	**2,000**
A09201	Hardware			1,000	20,000	1,000
001	Hardware			1,000	20,000	1,000
A09203	I.T. Equipment			30,000	100,000	1,000
003	I.T. Equipment			30,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**144,000**	**185,000**	**157,000**
A130	**TOTAL TRANSPORT**			**74,000**	**100,000**	**81,000**
A13001	Transport			74,000	100,000	81,000
001	Transport			74,000	100,000	81,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**27,000**
A13101	Machinery and Equipment			25,000	25,000	27,000
001	Machinery and Equipment			25,000	25,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**22,000**
A13201	Furniture and Fixture			20,000	30,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**30,000**	**27,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A13703 I.T. Equipment			25,000	30,000	27,000
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			**7,921,000**	**8,408,000**	**8,334,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU4580	**Exective Engineer Highway Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,325,000**	**111,240,000**	**196,894,000**
A011	**TOTAL PAY**		**40**	**141**	**38,057,000**	**47,674,000**	**127,561,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,013,000**	**5,614,000**	**5,263,000**
A01101	Total Basic Pay Of Officer		9	9	4,992,000	5,600,000	5,242,000
E041	Executive Engineer	(BPS-18)	1	1	776,000		815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,052,000		2,155,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	3	3	1,151,000		1,209,000
A01105	Qualification Pay				21,000	14,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**132**	**33,044,000**	**42,060,000**	**122,298,000**
A01151	Total Basic Pay Other Staff		31	132	32,922,000	42,000,000	122,176,000
A006	Accounts Clerk	(BPS-14)	1	1	1,733,000		1,820,000
H021	Head Draftsman	(BPS-14)	1	1	1,733,000		1,820,000
S035	Senior Clerk	(BPS-14)	3	3	2,888,000		3,032,000
D105	Draftsman	(BPS-12)	1	1	1,733,000		1,820,000
Q003	Quantity Surveyor	(BPS-12)	1	1	2,310,000		2,426,000
S136	Sub Engineer	(BPS-12)	8	8	4,043,000		4,245,000
J013	Junior Clerk	(BPS-11)	2	2	1,733,000		1,820,000
S672	Subedar Major badraga	(BPS-09)		2			1,500,000
A715	Auto CAD Operator	(BPS-07)	1	1	1,733,000		1,820,000
R047	Road Inspector	(BPS-07)		2			3,640,000
D112	Driver	(BPS-06)	4	4	3,465,000		3,638,000
W026	Work Munshi	(BPS-05)		1			2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU4580	**Exective Engineer Highway Division Bannu**						
C065	Cleaner	(BPS-04)		1			1,820,000
D006	Daftari	(BPS-04)	1	1	1,733,000		1,820,000
C057	Chowkidar	(BPS-03)	2	5	4,043,000		4,245,000
C099	Cooli	(BPS-03)		63			54,000,000
F060	Foot Badraga	(BPS-03)		11			9,428,000
H005	Havaldar Badraga	(BPS-03)		4			3,428,000
M021	Mate	(BPS-03)		11			9,428,000
N005	Naib Qasid	(BPS-03)	4	6	3,465,000		5,143,000
N053	Naib Subedar Major badraga	(BPS-03)		1			857,000
S162	Sweeper	(BPS-03)	2	2	2,310,000		2,426,000
A01152	Personal pay				122,000	60,000	122,000
A012	**TOTAL ALLOWANCES**				**60,268,000**	**63,566,000**	**69,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,267,000**	**63,392,000**	**69,331,000**
A01202	House Rent Allowance				4,812,000	3,915,000	4,812,000
A01203	Conveyance Allowance				4,113,000	3,473,000	4,113,000
A01207	Washing Allowance				1,455,000	1,344,000	1,455,000
A01208	Dress Allowance				1,455,000	1,344,000	1,455,000
A0120D	Integrated Allowance				868,000	806,000	868,000
A01210	Risk Allowance					1,000	
A01217	Medical Allowance				2,979,000	2,527,000	2,979,000
A0121Q	Audit and Accounts Allowance				72,000	207,000	72,000
A0121T	Adhoc Relief Allowance 2013				742,000	499,000	742,000
A01226	Computer Allowance				67,000	57,000	67,000
A0122C	Adhoc Relief Allowance - 2015				476,000	347,000	476,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000	20,000
A01233	Unattractive Area Allowance				76,000	30,000	76,000
001	Unattractive Area Allowance				76,000	30,000	76,000
A01238	Charge allowance				100,000	31,000	1,000
A01239	Special allowance					33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4580	**Exective Engineer Highway Division Bannu**					
A01243	Special travelling allowance				61,000	
A0124C	Disparity Reduction Allowance			231,000	148,000	231,000
A0124H	Special Allowance-2021			1,502,000	1,115,000	1,502,000
A0124L	Weather Allowance			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,664,000	5,664,000	5,664,000
A0124R	Adhoc Relief Allowance 2022			5,852,000	4,355,000	5,852,000
A0124X	Adhoc Relief Allowance 2023			16,170,000	15,436,000	16,170,000
A01257	RC Allowance				4,000	
A0125E	Adhoc Relief Allowance 2024			12,203,000	11,768,000	12,447,000
A0125P	Ad-Hoc Relief Allowance-2025				4,699,000	4,793,000
A0125Q	Disparity Reduction Allowance-2025				4,078,000	4,078,000
A01264	Technical Allowance			1,386,000	1,386,000	1,414,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**174,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				173,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,005,000**	**955,000**	**1,061,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**40,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**110,000**	**110,000**	**121,000**
A03303	Electricity			110,000	110,000	121,000
001	Electricity			110,000	110,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**742,000**	**692,000**	**776,000**
A03805	Travelling Allowance			400,000	350,000	400,000
001	Travelling Allowance			400,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4580	**Exective Engineer Highway Division Bannu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	342,000	376,000
001	POL Charges A.planes H.coptors S.cars for Generator			342,000	342,000	376,000
A039	**TOTAL GENERAL**			**116,000**	**116,000**	**124,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03907	Advertising & Publicity			36,000	36,000	36,000
001	Advertising and Publicity			36,000	36,000	36,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,790,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,790,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,790,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU4580	**Exective Engineer Highway Division 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**			**162,000**	**162,000**	**178,000**
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**			**32,000**	**32,000**	**35,000**
A13101	Machinery and Equipment			32,000	32,000	35,000
001	Machinery and Equipment			32,000	32,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
Exective Engineer Highway Division Bannu				**104,245,000**	**115,911,000**	**201,928,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU7018	**Executive Engineer C & W Highway Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,921,000**	**117,963,000**	**129,105,000**
A011	**TOTAL PAY**		**164**	**164**	**54,797,000**	**51,692,000**	**57,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,005,000**	**3,003,000**	**3,156,000**
A01101	Total Basic Pay Of Officer		5	5	3,005,000	3,003,000	3,156,000
E041	Executive Engineer	(BPS-18)	1	1	578,000		607,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	578,000		607,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,271,000		1,335,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**159**	**159**	**51,792,000**	**48,689,000**	**54,378,000**
A01151	Total Basic Pay Other Staff		159	159	51,721,000	48,569,000	54,307,000
A006	Accounts Clerk	(BPS-14)	2	2	998,000		1,048,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	2	2	1,386,000		1,455,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	7	7	2,888,000		3,032,000
D105	Draftsman	(BPS-11)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	9	9	3,465,000		3,638,000
S146	Superintendent E/M	(BPS-11)	1	1	527,000		553,000
P022	Pesh Imam	(BPS-09)	3	3	1,400,000		1,470,000
R047	Road Inspector	(BPS-07)	5	5	762,000		800,000
C012	Carpenter	(BPS-06)	1	1	389,000		408,000
C108	Crane Shift Grinder	(BPS-06)	1	1	389,000		408,000
D112	Driver	(BPS-06)	16	16	9,240,000		9,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU7018	**Executive Engineer C & W Highway Division Bannu**						
D117	Driver Road Roller	(BPS-06)	6	6	2,716,000		2,852,000
E020	Electrician Grade 1	(BPS-06)	1	1	389,000		408,000
F026	Fitter	(BPS-06)	1	1	389,000		408,000
M018	Masson	(BPS-06)	1	1	1,552,000		1,630,000
M024	Mechanic Grade-1	(BPS-06)	4	4	776,000		815,000
P036	Pipe Fitter	(BPS-06)	2	2	776,000		815,000
B021	Bench Fitter	(BPS-05)	1	1	1,109,000		1,164,000
E021	Electrician Grade-2	(BPS-05)	3	3	735,000		772,000
M072	Motor Attendant	(BPS-05)	2	2	14,000		15,000
T029	Tracer	(BPS-05)	1	1	735,000		772,000
W041	Welder Grade-I	(BPS-05)	2	2	666,000		699,000
C095	Cook	(BPS-04)	2	2	333,000		350,000
M076	Moulder	(BPS-04)	1	1	666,000		699,000
P016	Pattern Maker	(BPS-04)	2	2	333,000		350,000
P103	Pump Driver	(BPS-04)	1	1	1,677,000		1,761,000
T051	Turner	(BPS-04)	5	5	319,000		335,000
B010	Barkandaz	(BPS-03)	1	1	1,261,000		1,324,000
C057	Chowkidar	(BPS-03)	3	3	319,000		335,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	360,000		378,000
C065	Cleaner	(BPS-03)	15	15	500,000		525,000
C099	Cooli	(BPS-03)	30	30	8,000,000		8,400,000
D005	Dafadar	(BPS-03)	1	1	319,000		335,000
F013	Ferro Printer	(BPS-03)	1	1	14,000		15,000
F027	Fitter Cooli	(BPS-03)	3	3	1,261,000		1,324,000
H001	Hammer Man	(BPS-03)	4	4	319,000		335,000
H010	Head Chowkidar	(BPS-03)	1	1	319,000		335,000
H030	Head Mate	(BPS-03)	1	1	319,000		335,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BU7018	**Executive Engineer C & W Highway Division Bannu**						
M010	Mali	(BPS-03)	2	2	374,000		393,000
M021	Mate	(BPS-03)	2	2	900,000		945,000
N005	Naib Qasid	(BPS-03)	5	5	637,000		669,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
W021	Wireman	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				71,000	120,000	71,000
A012	**TOTAL ALLOWANCES**				**62,124,000**	**66,271,000**	**71,571,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,073,000**	**66,097,000**	**71,520,000**
A01202	House Rent Allowance				3,696,000	3,876,000	3,696,000
A01203	Conveyance Allowance				3,696,000	3,600,000	3,696,000
A01207	Washing Allowance				924,000	1,130,000	924,000
A01208	Dress Allowance				924,000	1,130,000	924,000
A0120D	Integrated Allowance				809,000	678,000	809,000
A01217	Medical Allowance				2,541,000	2,698,000	2,541,000
A0121T	Adhoc Relief Allowance 2013				578,000	476,000	578,000
A0122C	Adhoc Relief Allowance - 2015				347,000	329,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees				163,000	144,000	163,000
A01233	Unattractive Area Allowance					12,000	12,000
A01236	Deputation Allowance				69,000		69,000
A0124H	Special Allowance-2021				2,310,000	2,232,000	2,310,000
A0124L	Weather Allowance				722,000	200,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,043,000	4,483,000	4,043,000
A0124R	Adhoc Relief Allowance 2022				5,590,000	4,720,000	5,590,000
A0124X	Adhoc Relief Allowance 2023				19,872,000	16,777,000	19,872,000
A0125E	Adhoc Relief Allowance 2024				14,360,000	12,844,000	14,647,000
A0125P	Ad-Hoc Relief Allowance-2025					5,177,000	5,281,000
A0125Q	Disparity Reduction Allowance-2025					4,260,000	4,260,000
A01264	Technical Allowance				1,429,000	1,331,000	1,458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**51,000**	**174,000**	**51,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU7018	**Executive Engineer C & W Highway Division Bannu**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			50,000	173,000	50,000
001	Leave Salary			50,000	173,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,252,000**	**1,216,000**	**1,345,000**
A032	**TOTAL COMMUNICATIONS**			**169,000**	**156,000**	**185,000**
A03201	Postage and Telegraph			22,000	9,000	24,000
A03202	Telephone and Trunk Call			147,000	147,000	161,000
A033	**TOTAL UTILITIES**			**328,000**	**400,000**	**360,000**
A03303	Electricity			328,000	400,000	360,000
001	Electricity			328,000	400,000	360,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**525,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	275,000
A039	**TOTAL GENERAL**			**255,000**	**160,000**	**275,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			50,000	30,000	55,000
001	Printing and publication			50,000	30,000	55,000
A03907	Advertising & Publicity			55,000		55,000
001	Advertising and Publicity			55,000		55,000
A03970	Others			50,000	30,000	55,000
001	Others			50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU7018	**Executive Engineer C & W Highway Division Bannu**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000,000	3,000,000	2,163,000
A041	**TOTAL PENSION**			3,000,000	3,000,000	2,163,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	2,163,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			52,000	52,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			51,000	51,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	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**			253,000	257,000	276,000
A130	**TOTAL TRANSPORT**			186,000	190,000	205,000
A13001	Transport			186,000	190,000	205,000
001	Transport			186,000	190,000	205,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BU7018	**Executive Engineer C & W Highway Division Bannu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**40,000**
A13101	Machinery and Equipment			37,000	37,000	40,000
001	Machinery and Equipment			37,000	37,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A13703	I.T. Equipment			2,000	2,000	1,000
Executive Engineer C & W Highway Division Bannu				**122,678,000**	**122,489,000**	**132,893,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CA4340	**Exective Engineer Highway Division Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**124,695,000**	**135,321,000**	**137,652,000**
A011	**TOTAL PAY**		**180**	**179**	**45,958,000**	**45,923,000**	**47,943,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,990,000**	**6,955,000**	**7,337,000**
A01101	Total Basic Pay Of Officer		8	8	6,932,000	6,932,000	7,279,000
E041	Executive Engineer	(BPS-18)	1	1	1,525,000		1,601,000
D201	Divisional Accounts Officer	(BPS-17)	3	3	1,359,000		1,427,000
A057	Assistant	(BPS-16)	1	1	1,012,000		1,063,000
C082	Computer Operator	(BPS-16)	3	3	3,036,000		3,188,000
A01102	Personal pay				35,000		35,000
A01105	Qualification Pay				23,000	23,000	23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**172**	**171**	**38,968,000**	**38,968,000**	**40,606,000**
A01151	Total Basic Pay Other Staff		172	171	38,795,000	38,795,000	40,433,000
A006	Accounts Clerk	(BPS-14)	1	1	720,000		756,000
H021	Head Draftsman	(BPS-14)	1	1	720,000		756,000
S035	Senior Clerk	(BPS-14)	2	2	1,067,000		1,120,000
D105	Draftsman	(BPS-12)	1	1	624,000		655,000
Q003	Quantity Surveyor	(BPS-12)	1	1	624,000		655,000
S136	Sub Engineer	(BPS-12)	7	7	1,788,000		1,877,000
J013	Junior Clerk	(BPS-11)	2	2	1,247,000		1,309,000
A715	Auto CAD Operator	(BPS-07)	1	1	443,000		465,000
R047	Road Inspector	(BPS-07)	4	4	1,220,000		1,281,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
D006	Daftari	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	3	3	360,000		378,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CA4340	**Exective Engineer Highway Division Charsadda**						
C099	Cooli	(BPS-03)	132	131	26,000,000		27,000,000
M021	Mate	(BPS-03)	9	9	2,000,000		2,100,000
N005	Naib Qasid	(BPS-03)	4	4	790,000		830,000
S162	Sweeper	(BPS-03)	2	2	360,000		378,000
A01152	Personal pay				173,000	173,000	173,000
A012	**TOTAL ALLOWANCES**				**78,737,000**	**89,398,000**	**89,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,736,000**	**89,397,000**	**89,708,000**
A01202	House Rent Allowance				5,775,000	5,775,000	5,775,000
A01203	Conveyance Allowance				4,967,000	4,967,000	4,967,000
A01207	Washing Allowance				2,310,000	2,310,000	2,310,000
A01208	Dress Allowance				2,310,000	2,310,000	2,310,000
A0120D	Integrated Allowance				1,502,000	1,502,000	1,502,000
A01217	Medical Allowance				3,927,000	3,927,000	3,927,000
A0121Q	Audit and Accounts Allowance				116,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013				809,000	809,000	809,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				693,000	693,000	693,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A01239	Special allowance					7,000	
A0124C	Disparity Reduction Allowance				347,000	347,000	347,000
A0124H	Special Allowance-2021				1,386,000	1,386,000	1,386,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,161,000	7,161,000	7,161,000
A0124R	Adhoc Relief Allowance 2022				7,508,000	7,508,000	7,508,000
A0124X	Adhoc Relief Allowance 2023				23,100,000	23,100,000	23,100,000
A0125E	Adhoc Relief Allowance 2024				14,966,000	14,966,000	15,265,000
A0125P	Ad-Hoc Relief Allowance-2025					5,686,000	5,800,000
A0125Q	Disparity Reduction Allowance-2025					4,839,000	4,839,000
A01264	Technical Allowance				1,733,000	1,733,000	1,768,000
A01270	Other				1,000	130,000	
001	Others				1,000	130,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA4340	**Exective Engineer Highway Division Charsadda**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,409,000**	**1,698,000**	**1,536,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**260,000**	**96,000**
A03201	Postage and Telegraph			8,000	10,000	8,000
A03202	Telephone and Trunk Call			80,000	250,000	88,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**550,000**
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**451,000**	**491,000**
A03805	Travelling Allowance			55,000	55,000	55,000
001	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	424,000
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	385,000	424,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**370,000**	**487,000**	**399,000**
A03901	Stationery			245,000	300,000	269,000
001	Stationery			245,000	300,000	269,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03905	Newspapers Periodicals and Books			6,000	6,000	1,000
A03907	Advertising & Publicity			9,000	9,000	9,000
001	Advertising and Publicity			9,000	9,000	9,000
A03917	Law Charges			22,000	22,000	24,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA4340	**Exective Engineer Highway Division Charsadda**					
A03970	Others			55,000	100,000	60,000
001	Others			55,000	100,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,100,000**	**3,596,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,100,000**	**3,596,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	3,596,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA4340	**Exective Engineer Highway Division Charsadda**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**173,000**	**111,000**	**190,000**
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**			**62,000**		**68,000**
A13101	Machinery and Equipment			62,000		68,000
001	Machinery and Equipment			62,000		68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**31,000**	**31,000**	**34,000**
A13201	Furniture and Fixture			31,000	31,000	34,000
Exective Engineer Highway Division Charsadda				**128,030,000**	**138,284,000**	**142,979,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CA7017	**Executive Engineer C & W Building Division Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,900,000**	**36,433,000**	**54,918,000**
A011	**TOTAL PAY**		**49**	**49**	**23,585,000**	**15,657,000**	**24,764,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,854,000**	**1,616,000**	**5,097,000**
A01101	Total Basic Pay Of Officer		4	4	4,838,000	1,600,000	5,081,000
E041	Executive Engineer	(BPS-18)	1	1	14,000		15,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	998,000		1,048,000
S135	Sub Divisional Officer	(BPS-17)	1	1	3,812,000		4,003,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				16,000	16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**18,731,000**	**14,041,000**	**19,667,000**
A01151	Total Basic Pay Other Staff		45	45	18,690,000	14,000,000	19,626,000
A006	Accounts Clerk	(BPS-14)	2	2	924,000		970,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	859,000		902,000
S035	Senior Clerk	(BPS-14)	2	2	1,733,000		1,820,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	776,000		815,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	4	4	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	2	2	1,040,000		1,092,000
J013	Junior Clerk	(BPS-11)	4	4	2,310,000		2,426,000
W030	Work Supervisor	(BPS-11)	1	1	693,000		728,000
E019	Electrician	(BPS-06)	1	1	984,000		1,033,000
M018	Masson	(BPS-06)	2	2	14,000		15,000
W025	Work Mistri	(BPS-06)	1	1	458,000		481,000
T029	Tracer	(BPS-05)	1	1	14,000		15,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CA7017	**Executive Engineer C & W Building Division Charsadda**						
D114	Driver Heavy Duty	(BPS-04)	4	4	429,000		450,000
P104	Pump Operator	(BPS-04)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	6	6	809,000		849,000
D005	Dafadar	(BPS-03)	1	1	402,000		422,000
D006	Daftari	(BPS-03)	1	1	402,000		422,000
M010	Mali	(BPS-03)	1	1	1,040,000		1,092,000
N005	Naib Qasid	(BPS-03)	6	6	1,733,000		1,820,000
S162	Sweeper	(BPS-03)	2	2	1,067,000		1,120,000
A01152	Personal pay				41,000	41,000	41,000
A012	**TOTAL ALLOWANCES**				**27,315,000**	**20,776,000**	**30,154,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,314,000**	**20,395,000**	**30,152,000**
A01202	House Rent Allowance				2,298,000	1,500,000	2,298,000
A01203	Conveyance Allowance				1,929,000	1,200,000	1,929,000
A01207	Washing Allowance				520,000	220,000	520,000
A01208	Dress Allowance				520,000	220,000	520,000
A0120D	Integrated Allowance				300,000	130,000	300,000
A01217	Medical Allowance				1,386,000	750,000	1,386,000
A0121Q	Audit and Accounts Allowance				108,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				196,000	115,000	196,000
A0122C	Adhoc Relief Allowance - 2015				139,000	85,000	139,000
A0122N	Special Conveyance Allowance to Disbaled Employees				23,000	42,000	23,000
A0124C	Disparity Reduction Allowance				81,000		81,000
A0124H	Special Allowance-2021				1,271,000	900,000	1,271,000
A0124L	Weather Allowance				81,000	25,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,964,000	1,200,000	1,964,000
A0124R	Adhoc Relief Allowance 2022				2,772,000	1,400,000	2,772,000
A0124X	Adhoc Relief Allowance 2023				8,316,000	5,000,000	8,316,000
A0125E	Adhoc Relief Allowance 2024				4,453,000	3,650,000	4,542,000
A0125P	Ad-Hoc Relief Allowance-2025					1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025					1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA7017	**Executive Engineer C & W Building Division Charsadda**					
A01264	Technical Allowance			957,000	1,150,000	976,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**381,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				380,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,186,000**	**2,275,000**	**2,368,000**
A032	**TOTAL COMMUNICATIONS**			**354,000**	**354,000**	**389,000**
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk Call			341,000	341,000	375,000
A033	**TOTAL UTILITIES**			**770,000**	**770,000**	**847,000**
A03303	Electricity			770,000	770,000	847,000
001	Electricity			770,000	770,000	847,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**756,000**	**820,000**	**796,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	440,000
A03808	Conveyance Charges			6,000	20,000	6,000
001	Conveyance Charges			6,000	20,000	6,000
A039	**TOTAL GENERAL**			**306,000**	**331,000**	**336,000**
A03901	Stationery			186,000	200,000	204,000
001	Stationery			186,000	200,000	204,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03917	Law Charges			30,000	35,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CA7017	**Executive Engineer C & W Building Division Charsadda**					
A03970	Others			40,000	46,000	44,000
001	Others			40,000	46,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,000**	**530,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,000**	**530,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	530,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**50,000**	**50,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**1,000**
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**332,000**	**352,000**
A130	**TOTAL TRANSPORT**			**248,000**	**250,000**	**273,000**
A13001	Transport			248,000	250,000	273,000
001	Transport			248,000	250,000	273,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**20,000**	**11,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A13703 I.T. Equipment			10,000	20,000	11,000
Executive Engineer C & W Building Division Charsadda			**55,756,000**	**39,092,000**	**58,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CL7019	**Executive Engineer C & W Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**127,100,000**	**127,346,000**	**139,482,000**
A011	**TOTAL PAY**		**174**	**174**	**58,707,000**	**54,570,000**	**61,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,651,000**	**2,500,000**	**3,833,000**
A01101	Total Basic Pay Of Officer		5	5	3,651,000	2,500,000	3,833,000
E041	Executive Engineer	(BPS-18)	1	1	809,000		849,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	578,000		607,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,821,000		1,912,000
A057	Assistant	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**169**	**169**	**55,056,000**	**52,070,000**	**57,789,000**
A01151	Total Basic Pay Other Staff		169	169	54,594,000	51,780,000	57,327,000
A006	Accounts Clerk	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	578,000		607,000
S035	Senior Clerk	(BPS-14)	2	2	1,040,000		1,092,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	231,000		243,000
S136	Sub Engineer	(BPS-12)	8	8	3,465,000		3,638,000
W030	Work Supervisor	(BPS-12)	1	1	596,000		626,000
D105	Draftsman	(BPS-11)	2	2	924,000		970,000
J013	Junior Clerk	(BPS-11)	6	6	1,733,000		1,820,000
G007	Guage Reader	(BPS-07)	2	2	809,000		849,000
M018	Masson	(BPS-07)	4	4	2,310,000		2,426,000
P036	Pipe Fitter	(BPS-07)	1	1	14,000		15,000
R047	Road Inspector	(BPS-07)	3	3	1,040,000		1,092,000
T029	Tracer	(BPS-07)	2	2	14,000		15,000
W026	Work Munshi	(BPS-07)	3	3	231,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CL7019	**Executive Engineer C & W Chitral**						
B013	Bearer	(BPS-06)	2	2	693,000		728,000
B064	Bearer For Rest House	(BPS-06)	4	4	2,310,000		2,426,000
C080	Compressor Driver	(BPS-06)	2	2	1,155,000		1,213,000
C095	Cook	(BPS-06)	5	5	2,426,000		2,547,000
D112	Driver	(BPS-06)	5	5	2,310,000		2,426,000
C012	Carpenter	(BPS-04)	2	2	809,000		849,000
D005	Dafadar	(BPS-04)	2	2	707,000		742,000
E019	Electrician	(BPS-04)	1	1	845,000		887,000
M021	Mate	(BPS-04)	1	1	1,500,000		1,575,000
B010	Barkandaz	(BPS-03)	2	2	578,000		607,000
B015	Bearer-Cum-Mali	(BPS-03)	3	3	1,621,000		1,702,000
C057	Chowkidar	(BPS-03)	14	14	3,465,000		3,638,000
C098	Cook-Cum-Chowkidar	(BPS-03)	4	4	1,386,000		1,455,000
C099	Cooli	(BPS-03)	66	66	16,000,000		16,800,000
M010	Mali	(BPS-03)	5	5	1,733,000		1,820,000
N005	Naib Qasid	(BPS-03)	6	6	1,733,000		1,820,000
S162	Sweeper	(BPS-03)	7	7	2,310,000		2,426,000
A01152	Personal pay				462,000	290,000	462,000
A012	**TOTAL ALLOWANCES**				**68,393,000**	**72,776,000**	**77,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,544,000**	**71,575,000**	**76,011,000**
A01202	House Rent Allowance				4,620,000	4,071,000	4,620,000
A01203	Conveyance Allowance				3,812,000	3,509,000	3,812,000
A01207	Washing Allowance				1,386,000	1,426,000	1,386,000
A01208	Dress Allowance				1,386,000	1,438,000	1,386,000
A0120D	Integrated Allowance				924,000	863,000	924,000
A01217	Medical Allowance				2,888,000	2,692,000	2,888,000
A0121Q	Audit and Accounts Allowance				18,000	45,000	18,000
A0121T	Adhoc Relief Allowance 2013				578,000	571,000	578,000
A0122C	Adhoc Relief Allowance - 2015				578,000	400,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CL7019	**Executive Engineer C & W Chitral**					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	134,000	134,000
A01233	Unattractive Area Allowance			3,850,000	3,100,000	3,500,000
001	Unattractive Area Allowance			3,850,000	3,100,000	3,500,000
A0124H	Special Allowance-2021			1,733,000	1,173,000	1,733,000
A0124L	Weather Allowance			1,472,000	1,472,000	1,472,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,082,000	4,725,000	5,082,000
A0124R	Adhoc Relief Allowance 2022			5,198,000	4,900,000	5,198,000
A0124X	Adhoc Relief Allowance 2023			17,325,000	17,500,000	17,325,000
A0125E	Adhoc Relief Allowance 2024			14,156,000	13,006,000	14,439,000
A0125P	Ad-Hoc Relief Allowance-2025				5,200,000	5,304,000
A0125Q	Disparity Reduction Allowance-2025				4,150,000	4,150,000
A01264	Technical Allowance			1,455,000	1,200,000	1,484,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,849,000**	**1,201,000**	**1,849,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			1,848,000	1,200,000	1,848,000
A03	**TOTAL OPERATING EXPENSES**			**1,827,000**	**2,159,000**	**1,981,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**130,000**	**109,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			81,000	110,000	89,000
A033	**TOTAL UTILITIES**			**682,000**	**350,000**	**750,000**
A03303	Electricity			682,000	350,000	750,000
001	Electricity			682,000	350,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**1,100,000**	**530,000**
A03805	Travelling Allowance			200,000	350,000	200,000
001	Travelling Allowance			200,000	350,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CL7019	**Executive Engineer C & W Chitral**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	750,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	750,000	330,000
A039	**TOTAL GENERAL**			**544,000**	**579,000**	**592,000**
A03901	Stationery			434,000	434,000	477,000
001	Stationery			434,000	434,000	477,000
A03902	Printing and Publication			15,000	15,000	16,000
001	Printing and publication			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			5,000	10,000	1,000
A03907	Advertising & Publicity			10,000	10,000	10,000
001	Advertising and Publicity			10,000	10,000	10,000
A03917	Law Charges			50,000	50,000	55,000
A03970	Others			30,000	60,000	33,000
001	Others			30,000	60,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**3,375,000**	**8,472,000**
A041	**TOTAL PENSION**			**4,500,000**	**3,375,000**	**8,472,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	3,375,000	8,472,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**102,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**1,000**
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CL7019	**Executive Engineer C & W Chitral**					
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**			**260,000**	**310,000**	**286,000**
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**220,000**
A13001	Transport			200,000	250,000	220,000
001	Transport			200,000	250,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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 C & W Chitral				**134,339,000**	**133,293,000**	**150,225,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DA4267	**Superintending Engineer, C&W Circle, Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,534,000**	**17,959,000**	**22,093,000**
A011	**TOTAL PAY**		**20**	**20**	**9,377,000**	**7,904,000**	**9,846,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,742,000**	**3,539,000**	**4,980,000**
A01101	Total Basic Pay Of Officer		5	5	4,742,000	3,539,000	4,980,000
S150	Superintending Engineer	(BPS-19)	1	1	1,040,000		1,092,000
S166	Superintendent	(BPS-17)	1	1	1,151,000		1,209,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C059	Circle Head Draftsman	(BPS-16)	1	1	957,000		1,005,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	901,000		946,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,635,000**	**4,365,000**	**4,866,000**
A01151	Total Basic Pay Other Staff		15	15	4,635,000	4,365,000	4,866,000
A006	Accounts Clerk	(BPS-14)	1	1	402,000		422,000
D105	Draftsman	(BPS-11)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	3	3	1,155,000		1,213,000
T029	Tracer	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
D006	Daftari	(BPS-04)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	462,000		485,000
N005	Naib Qasid	(BPS-03)	4	4	924,000		970,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**11,157,000**	**10,055,000**	**12,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,080,000**	**9,978,000**	**12,170,000**
A01202	House Rent Allowance				818,000	560,000	818,000
A01203	Conveyance Allowance				603,000	380,000	603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4267	**Superintending Engineer, C&W Circle, Dir Lower**					
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	72,000	83,000
A0120D	Integrated Allowance			49,000	44,000	49,000
A01217	Medical Allowance			353,000	222,000	353,000
A0121T	Adhoc Relief Allowance 2013			106,000	57,000	106,000
A0122C	Adhoc Relief Allowance - 2015			74,000	40,000	74,000
A01233	Unattractive Area Allowance			277,000	182,000	277,000
001	Unattractive Area Allowance			277,000	182,000	277,000
A0124H	Special Allowance-2021			471,000	250,000	471,000
A0124L	Weather Allowance			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			925,000	410,000	925,000
A0124R	Adhoc Relief Allowance 2022			933,000	933,000	933,000
A0124X	Adhoc Relief Allowance 2023			3,219,000	3,219,000	3,219,000
A0125E	Adhoc Relief Allowance 2024			1,810,000	1,410,000	1,846,000
A0125P	Ad-Hoc Relief Allowance-2025				602,000	614,000
A0125Q	Disparity Reduction Allowance-2025				415,000	415,000
A01264	Technical Allowance			1,232,000	1,066,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**	**77,000**	**77,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			76,000	76,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**1,053,000**	**1,456,000**	**1,122,000**
A032	**TOTAL COMMUNICATIONS**			**111,000**	**180,000**	**122,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			81,000	150,000	89,000
A033	**TOTAL UTILITIES**			**123,000**	**300,000**	**135,000**
A03303	Electricity			123,000	300,000	135,000
001	Electricity			123,000	300,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4267	**Superintending Engineer, C&W Circle, Dir Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			575,000	675,000	605,000
A03805	Travelling Allowance			275,000	275,000	275,000
001	Travelling Allowance			275,000	275,000	275,000
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
A039	**TOTAL GENERAL**			244,000	301,000	260,000
A03901	Stationery			186,000	250,000	204,000
001	Stationery			186,000	250,000	204,000
A03905	Newspapers Periodicals and Books			8,000	1,000	1,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000	800,000	450,000
A041	**TOTAL PENSION**			800,000	800,000	450,000
A04114	Superannuation Encashment of L.P.R			800,000	800,000	450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			33,000	331,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			31,000	230,000	2,000
A09201	Hardware			1,000	200,000	1,000
001	Hardware			1,000	200,000	1,000
A09203	I.T. Equipment			30,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4267	**Superintending Engineer, C&W Circle, Dir Lower**					
003	I.T. Equipment			30,000	30,000	1,000
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**124,000**	**250,000**	**135,000**
A130	**TOTAL TRANSPORT**			**74,000**	**200,000**	**81,000**
A13001	Transport			74,000	200,000	81,000
001	Transport			74,000	200,000	81,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**27,000**
A13101	Machinery and Equipment			25,000	25,000	27,000
001	Machinery and Equipment			25,000	25,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**27,000**
A13201	Furniture and Fixture			25,000	25,000	27,000
Superintending Engineer, C&W Circle, Dir Lower				**23,144,000**	**20,797,000**	**23,805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DA4268	**Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,016,000**	**8,236,000**	**7,800,000**
A011	**TOTAL PAY**		**9**	**9**	**2,576,000**	**2,985,000**	**2,715,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**14,000**	**300,000**	**15,000**
A01101	Total Basic Pay Of Officer		1	1	14,000	300,000	15,000
A138	Assistant Research Officer	(BPS-17)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,562,000**	**2,685,000**	**2,700,000**
A01151	Total Basic Pay Other Staff		8	8	2,562,000	2,674,000	2,689,000
J013	Junior Clerk	(BPS-11)	1	1	462,000		485,000
L001	Laboratory Assistant	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
L002	Laboratory Attendant	(BPS-04)	2	2	462,000		485,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay					11,000	11,000
A012	**TOTAL ALLOWANCES**				**3,440,000**	**5,251,000**	**5,085,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,393,000**	**5,204,000**	**5,038,000**
A01202	House Rent Allowance				254,000	298,000	254,000
A01203	Conveyance Allowance				217,000	248,000	217,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				83,000	83,000	83,000
A0120D	Integrated Allowance				49,000	44,000	49,000
A01217	Medical Allowance				166,000	170,000	166,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4268	**Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower**					
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A01233	Unattractive Area Allowance			111,000	111,000	111,000
001	Unattractive Area Allowance			111,000	111,000	111,000
A01239	Special allowance				4,000	
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	245,000	277,000
A0124R	Adhoc Relief Allowance 2022			277,000	296,000	277,000
A0124X	Adhoc Relief Allowance 2023			993,000	1,028,000	993,000
A0125E	Adhoc Relief Allowance 2024			668,000	774,000	681,000
A0125P	Ad-Hoc Relief Allowance-2025				317,000	323,000
A0125Q	Disparity Reduction Allowance-2025				222,000	222,000
A01264	Technical Allowance				1,066,000	1,087,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**47,000**	**47,000**	**47,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			46,000	46,000	46,000
A03	**TOTAL OPERATING EXPENSES**			**1,040,000**	**1,185,000**	**1,133,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**85,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			68,000	68,000	74,000
A033	**TOTAL UTILITIES**			**682,000**	**682,000**	**750,000**
A03303	Electricity			682,000	682,000	750,000
001	Electricity			682,000	682,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**325,000**	**210,000**
A03805	Travelling Allowance			100,000	125,000	100,000
001	Travelling Allowance			100,000	125,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4268	**Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower**					
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**			**80,000**	**100,000**	**88,000**
A03901	Stationery			40,000	60,000	44,000
001	Stationery			40,000	60,000	44,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**450,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**450,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	450,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**231,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**130,000**	**2,000**
A09201	Hardware			1,000	30,000	1,000
001	Hardware			1,000	30,000	1,000
A09203	I.T. Equipment			30,000	100,000	1,000
003	I.T. Equipment			30,000	100,000	1,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4268	**Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**235,000**	**235,000**	**257,000**
A130	**TOTAL TRANSPORT**			**62,000**	**62,000**	**68,000**
A13001	Transport			62,000	62,000	68,000
001	Transport			62,000	62,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**136,000**	**136,000**	**149,000**
A13101	Machinery and Equipment			136,000	136,000	149,000
001	Machinery and Equipment			136,000	136,000	149,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**40,000**
A13201	Furniture and Fixture			37,000	37,000	40,000
	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			**8,124,000**	**10,687,000**	**9,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DA4370	**Exective Engineer Highway Division Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,344,000**	**69,144,000**	**83,643,000**
A011	**TOTAL PAY**		**87**	**89**	**28,617,000**	**29,961,000**	**31,261,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,370,000**	**6,837,000**	**5,638,000**
A01101	Total Basic Pay Of Officer		9	9	5,352,000	6,822,000	5,620,000
E041	Executive Engineer	(BPS-18)	1	1	776,000		815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,412,000		2,533,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	3	3	1,151,000		1,209,000
A01105	Qualification Pay				18,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**80**	**23,247,000**	**23,124,000**	**25,623,000**
A01151	Total Basic Pay Other Staff		78	80	23,091,000	23,020,000	25,467,000
A006	Accounts Clerk	(BPS-14)	1	1	578,000		607,000
H021	Head Draftsman	(BPS-14)	1	1	462,000		485,000
S035	Senior Clerk	(BPS-14)	3	3	1,733,000		1,820,000
D105	Draftsman	(BPS-12)	1	1	462,000		485,000
Q003	Quantity Surveyor	(BPS-12)	1	1	578,000		607,000
S136	Sub Engineer	(BPS-12)	11	11	5,775,000		6,064,000
J013	Junior Clerk	(BPS-11)	1	1	693,000		728,000
A715	Auto CAD Operator	(BPS-07)	1	1	462,000		485,000
R047	Road Inspector	(BPS-07)	8	8	2,310,000		2,426,000
R049	Road Roller Driver	(BPS-07)	3	3	693,000		728,000
W026	Work Munshi	(BPS-07)		1			735,000
C080	Compressor Driver	(BPS-06)		1			485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DA4370	**Exective Engineer Highway Division Dir Lower**						
D112	Driver	(BPS-06)	3	3	1,082,000		1,136,000
M018	Masson	(BPS-06)	1	1	462,000		485,000
D006	Daftari	(BPS-04)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
C099	Cooli	(BPS-03)	28	28	3,800,000		3,990,000
M021	Mate	(BPS-03)	3	3	462,000		485,000
N005	Naib Qasid	(BPS-03)	3	3	924,000		970,000
R048	Road Roller Cleaner	(BPS-03)	4	4	924,000		970,000
S162	Sweeper	(BPS-03)	2	2	693,000		728,000
A01152	Personal pay				156,000	104,000	156,000
A012	**TOTAL ALLOWANCES**				**46,727,000**	**39,183,000**	**52,382,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,276,000**	**39,137,000**	**51,931,000**
A01202	House Rent Allowance				3,119,000	2,378,000	3,119,000
A01203	Conveyance Allowance				2,772,000	2,006,000	2,772,000
A01207	Washing Allowance				736,000	495,000	736,000
A01208	Dress Allowance				736,000	495,000	736,000
A0120D	Integrated Allowance				442,000	296,000	442,000
A01217	Medical Allowance				1,848,000	1,276,000	1,848,000
A0121Q	Audit and Accounts Allowance				50,000	198,000	50,000
A0121T	Adhoc Relief Allowance 2013				469,000	314,000	469,000
A01226	Computer Allowance				62,000	60,000	62,000
A0122C	Adhoc Relief Allowance - 2015				335,000	209,000	335,000
A01233	Unattractive Area Allowance				1,308,000	900,000	1,308,000
001	Unattractive Area Allowance				1,308,000	900,000	1,308,000
A01239	Special allowance					14,000	
A0124C	Disparity Reduction Allowance				185,000	11,000	185,000
A0124H	Special Allowance-2021				1,552,000	1,281,000	1,552,000
A0124L	Weather Allowance				935,000	935,000	935,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,843,000	2,645,000	3,843,000
A0124R	Adhoc Relief Allowance 2022				4,019,000	2,700,000	4,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4370	**Exective Engineer Highway Division Dir Lower**					
A0124X	Adhoc Relief Allowance 2023			14,426,000	9,584,000	14,426,000
A0125E	Adhoc Relief Allowance 2024			8,265,000	7,284,000	8,430,000
A0125P	Ad-Hoc Relief Allowance-2025				2,989,000	3,049,000
A0125Q	Disparity Reduction Allowance-2025				2,418,000	2,418,000
A01264	Technical Allowance			1,174,000	649,000	1,197,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**451,000**	**46,000**	**451,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			450,000	45,000	450,000
A03	**TOTAL OPERATING EXPENSES**			**2,217,000**	**3,977,000**	**2,360,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**208,000**	**116,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			96,000	198,000	105,000
A033	**TOTAL UTILITIES**			**354,000**	**420,000**	**389,000**
A03303	Electricity			273,000	320,000	300,000
001	Electricity			273,000	320,000	300,000
A03305	POL fore Generator			81,000	100,000	89,000
A034	**TOTAL OCCUPANCY COSTS**			**409,000**	**409,000**	**450,000**
A03402	Rent for Office Building			409,000	409,000	450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,150,000**	**1,060,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	750,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4370	**Exective Engineer Highway Division Dir Lower**					
A039	**TOTAL GENERAL**			**348,000**	**1,790,000**	**345,000**
A03901	Stationery			100,000	630,000	100,000
001	Stationery			100,000	630,000	100,000
A03902	Printing and Publication			110,000	130,000	100,000
001	Printing and publication			110,000	130,000	100,000
A03907	Advertising & Publicity			60,000	100,000	60,000
001	Advertising and Publicity			60,000	100,000	60,000
A03917	Law Charges			28,000	850,000	30,000
A03970	Others			50,000	80,000	55,000
001	Others			50,000	80,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,700,000**	**2,775,000**	**2,450,000**
A041	**TOTAL PENSION**			**3,700,000**	**2,775,000**	**2,450,000**
A04114	Superannuation Encashment of L.P.R			3,700,000	2,775,000	2,450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**281,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**180,000**	**2,000**
A09201	Hardware			1,000	60,000	1,000
001	Hardware			1,000	60,000	1,000
A09203	I.T. Equipment			50,000	120,000	1,000
003	I.T. Equipment			50,000	120,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA4370	**Exective Engineer Highway Division Dir Lower**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**372,000**	**372,000**	**409,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13101	Machinery and Equipment			124,000	124,000	136,000
001	Machinery and Equipment			124,000	124,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Exective Engineer Highway Division Dir Lower				**82,286,000**	**76,550,000**	**88,867,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DA7018	**Executive Engineer C & W Building Division Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,517,000**	**48,088,000**	**68,588,000**
A011	**TOTAL PAY**		**70**	**68**	**31,161,000**	**20,102,000**	**31,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,637,000**	**2,868,000**	**4,869,000**
A01101	Total Basic Pay Of Officer		6	6	4,621,000	2,868,000	4,853,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
A01105	Qualification Pay				16,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**62**	**26,524,000**	**17,234,000**	**26,626,000**
A01151	Total Basic Pay Other Staff		64	62	26,439,000	17,125,000	26,541,000
A006	Accounts Clerk	(BPS-14)	3	3	1,040,000		1,092,000
S035	Senior Clerk	(BPS-14)	3	3	2,888,000		3,032,000
S115	Stenographer	(BPS-14)	1	1	578,000		607,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	231,000		243,000
S136	Sub Engineer	(BPS-12)	10	10	3,465,000		3,638,000
D105	Draftsman	(BPS-11)	1	1	578,000		607,000
J013	Junior Clerk	(BPS-11)	6	6	2,310,000		2,426,000
W030	Work Supervisor	(BPS-11)	1	1	347,000		364,000
C012	Carpenter	(BPS-07)	1	1	347,000		364,000
E019	Electrician	(BPS-07)	1	1	347,000		364,000
P008	Painter	(BPS-07)	1	1	512,000		538,000
T029	Tracer	(BPS-07)	2	2	809,000		849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DA7018	**Executive Engineer C & W Building Division Dir Lower**						
W026	Work Munshi	(BPS-07)	1		700,000		
C080	Compressor Driver	(BPS-06)	1		462,000		
D112	Driver	(BPS-06)	5	5	2,310,000		2,426,000
P047	Plumber	(BPS-06)	1	1	389,000		408,000
T049	Tubewell Operator	(BPS-06)	2	2	970,000		1,019,000
D005	Dafadar	(BPS-04)	1	1	333,000		350,000
B010	Barkandaz	(BPS-03)	3	3	809,000		849,000
C057	Chowkidar	(BPS-03)	6	6	2,310,000		2,426,000
D006	Daftari	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	458,000		481,000
N005	Naib Qasid	(BPS-03)	8	8	3,465,000		3,638,000
S162	Sweeper	(BPS-03)	1	1	462,000		485,000
A01152	Personal pay				85,000	109,000	85,000
A012	**TOTAL ALLOWANCES**				**33,356,000**	**27,986,000**	**37,093,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,066,000**	**27,696,000**	**36,803,000**
A01202	House Rent Allowance				2,436,000	1,668,000	2,436,000
A01203	Conveyance Allowance				2,220,000	1,491,000	2,220,000
A01207	Washing Allowance				434,000	300,000	434,000
A01208	Dress Allowance				434,000	300,000	434,000
A0120D	Integrated Allowance				260,000	180,000	260,000
A0120N	Special allowances @ 30% of basic pay for Secretar				24,000	12,000	24,000
A01217	Medical Allowance				1,386,000	961,000	1,386,000
A0121M	Adhoc Relief Allowance - 2012				19,000		
A0121Q	Audit and Accounts Allowance				44,000		44,000
A0121T	Adhoc Relief Allowance 2013				285,000	154,000	285,000
A0121Z	Adhoc Relief Allowance-2014				8,000		
A0122C	Adhoc Relief Allowance - 2015				191,000	111,000	191,000
A01233	Unattractive Area Allowance				991,000	672,000	991,000
001	Unattractive Area Allowance				991,000	672,000	991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA7018	**Executive Engineer C & W Building Division Dir Lower**					
A0124C	Disparity Reduction Allowance			278,000	15,000	278,000
A0124H	Special Allowance-2021			1,271,000	1,018,000	1,271,000
A0124L	Weather Allowance			567,000	567,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,245,000	1,561,000	2,245,000
A0124R	Adhoc Relief Allowance 2022			2,578,000	1,785,000	2,578,000
A0124X	Adhoc Relief Allowance 2023			9,228,000	6,384,000	9,228,000
A0125E	Adhoc Relief Allowance 2024			5,836,000	4,884,000	5,953,000
A0125P	Ad-Hoc Relief Allowance-2025				1,961,000	2,000,000
A0125Q	Disparity Reduction Allowance-2025				1,600,000	1,600,000
A01264	Technical Allowance			2,331,000	2,072,000	2,378,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**290,000**	**290,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			289,000	289,000	289,000
A03	**TOTAL OPERATING EXPENSES**			**8,156,000**	**5,735,000**	**8,896,000**
A032	**TOTAL COMMUNICATIONS**			**126,000**	**165,000**	**138,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A03202	Telephone and Trunk Call			116,000	150,000	127,000
A033	**TOTAL UTILITIES**			**6,600,000**	**4,000,000**	**7,260,000**
A03303	Electricity			6,600,000	4,000,000	7,260,000
001	Electricity			6,600,000	4,000,000	7,260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,150,000**	**1,160,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA7018	**Executive Engineer C & W Building Division Dir Lower**					
A039	**TOTAL GENERAL**			**330,000**	**420,000**	**338,000**
A03901	Stationery			100,000	120,000	100,000
001	Stationery			100,000	120,000	100,000
A03902	Printing and Publication			80,000	100,000	88,000
001	Printing and publication			80,000	100,000	88,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	**1,294,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	**1,294,000**
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	1,294,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**241,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**140,000**	**2,000**
A09201	Hardware			1,000	40,000	1,000
001	Hardware			1,000	40,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DA7018	**Executive Engineer C & W Building Division Dir Lower**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**400,000**	**400,000**	**440,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**205,000**
A13001	Transport			186,000	186,000	205,000
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13101	Machinery and Equipment			124,000	124,000	136,000
001	Machinery and Equipment			124,000	124,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**90,000**	**99,000**
A13201	Furniture and Fixture			90,000	90,000	99,000
Executive Engineer C & W Building Division Dir Lower				**75,926,000**	**55,665,000**	**79,223,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI4367	**Superintending Engineer, C&W Circle, DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,140,000**	**17,427,000**	**18,897,000**
A011	**TOTAL PAY**		**20**	**20**	**8,205,000**	**7,471,000**	**8,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,296,000**	**3,093,000**	**4,511,000**
A01101	Total Basic Pay Of Officer		5	5	4,296,000	3,093,000	4,511,000
S150	Superintending Engineer	(BPS-18)	1	1	1,621,000		1,702,000
S166	Superintendent	(BPS-17)	1	1	1,247,000		1,309,000
A057	Assistant	(BPS-16)	1	1	679,000		713,000
C059	Circle Head Draftsman	(BPS-16)	1	1	14,000		15,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	735,000		772,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,909,000**	**4,378,000**	**4,105,000**
A01151	Total Basic Pay Other Staff		15	15	3,909,000	4,378,000	4,105,000
A006	Accounts Clerk	(BPS-14)	1	1	347,000		364,000
D105	Draftsman	(BPS-11)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	3	3	1,155,000		1,213,000
T029	Tracer	(BPS-07)	1	1	305,000		320,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
D006	Daftari	(BPS-04)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	360,000		378,000
N005	Naib Qasid	(BPS-03)	4	4	924,000		970,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**8,935,000**	**9,956,000**	**10,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,934,000**	**9,955,000**	**10,280,000**
A01202	House Rent Allowance				659,000	678,000	659,000
A01203	Conveyance Allowance				608,000	473,000	608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4367	**Superintending Engineer, C&W Circle, DI Khan**					
A01207	Washing Allowance			125,000	108,000	125,000
A01208	Dress Allowance			125,000	108,000	125,000
A0120D	Integrated Allowance			76,000	65,000	76,000
A01217	Medical Allowance			378,000	327,000	378,000
A0121T	Adhoc Relief Allowance 2013			83,000	60,000	83,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			58,000	42,000	58,000
A0124H	Special Allowance-2021			376,000	311,000	376,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			670,000	531,000	670,000
A0124R	Adhoc Relief Allowance 2022			772,000	653,000	772,000
A0124X	Adhoc Relief Allowance 2023			2,630,000	2,296,000	2,630,000
A0125E	Adhoc Relief Allowance 2024			1,523,000	1,759,000	1,553,000
A0125P	Ad-Hoc Relief Allowance-2025				748,000	763,000
A0125Q	Disparity Reduction Allowance-2025				530,000	530,000
A01264	Technical Allowance			845,000	1,254,000	862,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,513,000**	**1,675,000**	**1,638,000**
A032	**TOTAL COMMUNICATIONS**			**96,000**	**135,000**	**105,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			81,000	120,000	89,000
A033	**TOTAL UTILITIES**			**750,000**	**750,000**	**825,000**
A03303	Electricity			750,000	750,000	825,000
001	Electricity			750,000	750,000	825,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**517,000**	**620,000**	**553,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4367	**Superintending Engineer, C&W Circle, DI Khan**					
A03805	Travelling Allowance			150,000	200,000	150,000
001	Travelling Allowance			150,000	200,000	150,000
A03807	P.O.L Charges A.planes			350,000	400,000	385,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			17,000	20,000	18,000
001	Conveyance Charges			17,000	20,000	18,000
A039	**TOTAL GENERAL**			**150,000**	**170,000**	**155,000**
A03901	Stationery			100,000	110,000	100,000
001	Stationery			100,000	110,000	100,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**825,000**	**100,000**
A041	**TOTAL PENSION**			**1,100,000**	**825,000**	**100,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	825,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			600,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4367	**Superintending Engineer, C&W Circle, DI Khan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			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**			283,000	283,000	310,000
A130	**TOTAL TRANSPORT**			230,000	230,000	253,000
A13001	Transport			230,000	230,000	253,000
001	Transport			230,000	230,000	253,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,000	16,000	17,000
A13101	Machinery and Equipment			16,000	16,000	17,000
001	Machinery and Equipment			16,000	16,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			37,000	37,000	40,000
A13201	Furniture and Fixture			37,000	37,000	40,000
Superintending Engineer, C&W Circle, DI Khan				**20,689,000**	**20,264,000**	**20,950,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI4368	**Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,007,000**	**5,484,000**	**6,572,000**
A011	**TOTAL PAY**		**9**	**9**	**2,786,000**	**2,754,000**	**2,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**693,000**	**693,000**	**728,000**
A01101	Total Basic Pay Of Officer		1	1	693,000	693,000	728,000
A130	Assistant Professor	(BPS-17)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,093,000**	**2,061,000**	**2,199,000**
A01151	Total Basic Pay Other Staff		8	8	2,093,000	2,061,000	2,199,000
J013	Junior Clerk	(BPS-11)	1	1	14,000		15,000
L001	Laboratory Assistant	(BPS-07)	1	1	333,000		350,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
L002	Laboratory Attendant	(BPS-04)	2	2	582,000		611,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**3,221,000**	**2,730,000**	**3,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,220,000**	**2,729,000**	**3,644,000**
A01202	House Rent Allowance				261,000	189,000	261,000
A01203	Conveyance Allowance				221,000	163,000	221,000
A01207	Washing Allowance				69,000	58,000	69,000
A01208	Dress Allowance				69,000	58,000	69,000
A0120D	Integrated Allowance				42,000	35,000	42,000
A01217	Medical Allowance				156,000	123,000	156,000
A0121T	Adhoc Relief Allowance 2013				23,000	19,000	23,000
A0122C	Adhoc Relief Allowance - 2015				18,000	15,000	18,000
A0124H	Special Allowance-2021				131,000	84,000	131,000
A0124L	Weather Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4368	**Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan**					
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	189,000	221,000
A0124R	Adhoc Relief Allowance 2022			256,000	189,000	256,000
A0124X	Adhoc Relief Allowance 2023			907,000	672,000	907,000
A0125E	Adhoc Relief Allowance 2024			537,000	528,000	548,000
A0125P	Ad-Hoc Relief Allowance-2025				211,000	215,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A01264	Technical Allowance			305,000		311,000
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**			**738,000**	**775,000**	**801,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**70,000**	**71,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			55,000	60,000	60,000
A033	**TOTAL UTILITIES**			**341,000**	**350,000**	**375,000**
A03303	Electricity			341,000	350,000	375,000
001	Electricity			341,000	350,000	375,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**250,000**	**243,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	150,000	143,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	150,000	143,000
A039	**TOTAL GENERAL**			**102,000**	**105,000**	**112,000**
A03901	Stationery			62,000	65,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4368	**Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan**					
001	Stationery			62,000	65,000	68,000
A03970	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**33,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**31,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			30,000	30,000	1,000
003	I.T. Equipment			30,000	30,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI4368	**Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**149,000**	**236,000**	**163,000**
A130	**TOTAL TRANSPORT**			**13,000**	**100,000**	**14,000**
A13001	Transport			13,000	100,000	14,000
001	Transport			13,000	100,000	14,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**	**74,000**	**81,000**
A13101	Machinery and Equipment			74,000	74,000	81,000
001	Machinery and Equipment			74,000	74,000	81,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			**8,127,000**	**7,129,000**	**8,141,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI7018	**Executive Engineer C & W D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**248,466,000**	**242,630,000**	**273,243,000**
A011	**TOTAL PAY**		**359**	**359**	**99,822,000**	**107,939,000**	**104,766,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,981,000**	**2,419,000**	**5,231,000**
A01101	Total Basic Pay Of Officer		7	7	4,981,000	2,419,000	5,231,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	4	4	3,119,000		3,275,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**352**	**352**	**94,841,000**	**105,520,000**	**99,535,000**
A01151	Total Basic Pay Other Staff		352	352	93,686,000	104,740,000	98,380,000
A006	Accounts Clerk	(BPS-14)	2	2	1,155,000		1,213,000
S035	Senior Clerk	(BPS-14)	4	4	1,733,000		1,820,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	14	14	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	2	2	1,155,000		1,213,000
J013	Junior Clerk	(BPS-11)	12	12	4,043,000		4,245,000
W029	Work Superintendent	(BPS-11)	1	1	14,000		15,000
W030	Work Supervisor	(BPS-09)	4	4	1,733,000		1,820,000
B054	Bulldozer Operator	(BPS-07)	4	4	1,885,000		1,979,000
C012	Carpenter	(BPS-07)	1	1	637,000		669,000
C077	Complaint Receiver	(BPS-07)	1	1	471,000		495,000
E019	Electrician	(BPS-07)	2	2	1,095,000		1,150,000
G041	Grind Operator	(BPS-07)	2	2	14,000		15,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI7018	**Executive Engineer C & W D I Khan**						
M018	Masson	(BPS-07)	2	2	901,000		946,000
M022	Mechanic	(BPS-07)	1	1	637,000		669,000
P008	Painter	(BPS-07)	3	3	1,155,000		1,213,000
R047	Road Inspector	(BPS-07)	13	13	1,359,000		1,427,000
T029	Tracer	(BPS-07)	2	2	845,000		887,000
W025	Work Mistri	(BPS-07)	3	3	1,413,000		1,484,000
W026	Work Munshi	(BPS-07)	2	2	1,400,000		1,470,000
D112	Driver	(BPS-06)	7	7	3,350,000		3,518,000
D004	D.R.R. Driver	(BPS-05)	11	11	2,310,000		2,426,000
E064	Earth Work Dressor	(BPS-05)	6	6	2,481,000		2,605,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	14,000		15,000
A195	Assistant Pump Operator	(BPS-04)	1	1	14,000		15,000
B062	Blacksmith Grade-3	(BPS-04)	1	1	541,000		568,000
D005	Dafadar	(BPS-04)	2	2	845,000		887,000
P103	Pump Driver	(BPS-04)	4	4	1,155,000		1,213,000
W021	Wireman	(BPS-04)	1	1	443,000		465,000
A277	Assistant Jamadar	(BPS-03)	1	1	333,000		350,000
B005	Badraga	(BPS-03)	6	6	2,000,000		2,100,000
B006	Behishti	(BPS-03)	2	2	776,000		815,000
B010	Barkandaz	(BPS-03)	2	2	776,000		815,000
B036	Boatman	(BPS-03)	22	22	4,620,000		4,851,000
C057	Chowkidar	(BPS-03)	4	4	1,155,000		1,213,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	14,000		15,000
C065	Cleaner	(BPS-03)	14	14	3,500,000		3,675,000
C095	Cook	(BPS-03)	2	2	900,000		945,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	416,000		437,000
C099	Cooli	(BPS-03)	130	130	28,000,000		29,400,000
F027	Fitter Cooli	(BPS-03)	2	2	735,000		772,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI7018	**Executive Engineer C & W D I Khan**						
H001	Hammer Man	(BPS-03)	2	2	790,000		830,000
H005	Havaldar Badraga	(BPS-03)	1	1	416,000		437,000
H009	Head Boatsman	(BPS-03)	4	4	1,663,000		1,746,000
H010	Head Chowkidar	(BPS-03)	2	2	693,000		728,000
H030	Head Mate	(BPS-03)	1	1	14,000		15,000
H053	Helper	(BPS-03)	2	2	832,000		874,000
M010	Mali	(BPS-03)	2	2	832,000		874,000
M021	Mate	(BPS-03)	19	19	4,000,000		4,200,000
N005	Naib Qasid	(BPS-03)	11	11	2,657,000		2,790,000
O029	Oil Man	(BPS-03)	1	1	319,000		335,000
S085	Skilled Cooli	(BPS-03)	4	4	1,155,000		1,213,000
S162	Sweeper	(BPS-03)	4	4	1,663,000		1,746,000
A01152	Personal pay				1,155,000	780,000	1,155,000
A012	**TOTAL ALLOWANCES**				**148,644,000**	**134,691,000**	**168,477,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**148,643,000**	**134,690,000**	**168,476,000**
A01202	House Rent Allowance				10,395,000	8,310,000	10,395,000
A01203	Conveyance Allowance				9,033,000	6,951,000	9,033,000
A01207	Washing Allowance				3,824,000	2,890,000	3,824,000
A01208	Dress Allowance				3,824,000	2,890,000	3,824,000
A0120D	Integrated Allowance				2,282,000	1,720,000	2,282,000
A01217	Medical Allowance				6,988,000	5,384,000	6,988,000
A0121Q	Audit and Accounts Allowance				46,000		46,000
A0121T	Adhoc Relief Allowance 2013				1,743,000	1,215,000	1,743,000
A0122C	Adhoc Relief Allowance - 2015				1,242,000	855,000	1,242,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	288,000	288,000
A01233	Unattractive Area Allowance				3,000	53,000	3,000
001	Unattractive Area Allowance				3,000	53,000	3,000
A01238	Charge allowance				68,000		1,000
A0124C	Disparity Reduction Allowance				3,000	17,000	3,000
A0124H	Special Allowance-2021				2,883,000	2,605,000	2,883,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7018	**Executive Engineer C & W D I Khan**					
A0124L	Weather Allowance			253,000	253,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,290,000	9,700,000	13,290,000
A0124R	Adhoc Relief Allowance 2022			13,472,000	9,886,000	13,472,000
A0124X	Adhoc Relief Allowance 2023			47,619,000	35,330,000	47,619,000
A0125E	Adhoc Relief Allowance 2024			29,957,000	26,589,000	30,556,000
A0125P	Ad-Hoc Relief Allowance-2025				10,655,000	10,868,000
A0125Q	Disparity Reduction Allowance-2025				8,280,000	8,280,000
A01264	Technical Allowance			1,552,000	819,000	1,583,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,271,000**	**3,564,000**	**3,135,000**
A032	**TOTAL COMMUNICATIONS**			**173,000**	**224,000**	**189,000**
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			149,000	200,000	163,000
A033	**TOTAL UTILITIES**			**682,000**	**700,000**	**750,000**
A03303	Electricity			682,000	700,000	750,000
001	Electricity			682,000	700,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**1,000,000**	**950,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A039	**TOTAL GENERAL**			**1,516,000**	**1,640,000**	**1,246,000**
A03901	Stationery			200,000	250,000	220,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7018	**Executive Engineer C & W D I Khan**					
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			88,000	120,000	96,000
001	Printing and publication			88,000	120,000	96,000
A03907	Advertising & Publicity			1,100,000	1,100,000	800,000
001	Advertising and Publicity			1,100,000	1,100,000	800,000
A03917	Law Charges			28,000	50,000	30,000
A03970	Others			100,000	120,000	100,000
001	Others			100,000	120,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**4,500,000**	**8,286,000**
A041	**TOTAL PENSION**			**6,000,000**	**4,500,000**	**8,286,000**
A04114	Superannuation Encashment of L.P.R			6,000,000	4,500,000	8,286,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7018	**Executive Engineer C & W D I Khan**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**449,000**	**449,000**	**493,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**87,000**	**95,000**
A13101	Machinery and Equipment			87,000	87,000	95,000
001	Machinery and Equipment			87,000	87,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Executive Engineer C & W D I Khan				**259,439,000**	**251,197,000**	**285,162,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DI7019	**Executive Engineer C & W (High Way) Div D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,955,000**	**113,600,000**	**116,174,000**
A011	**TOTAL PAY**		**33**	**33**	**41,025,000**	**50,422,000**	**43,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,352,000**	**4,429,000**	**4,570,000**
A01101	Total Basic Pay Of Officer		6	6	4,352,000	4,429,000	4,570,000
E041	Executive Engineer	(BPS-18)	1	1	14,000		15,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,122,000		1,178,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,426,000		2,547,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	776,000		815,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**36,673,000**	**45,993,000**	**38,507,000**
A01151	Total Basic Pay Other Staff		27	27	36,647,000	45,944,000	38,481,000
A006	Accounts Clerk	(BPS-14)	3	3	4,620,000		4,851,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	3,465,000		3,638,000
Q003	Quantity Surveyor	(BPS-12)	1	1	2,310,000		2,426,000
S136	Sub Engineer	(BPS-12)	6	6	5,198,000		5,458,000
D105	Draftsman	(BPS-11)	1	1	2,310,000		2,426,000
J013	Junior Clerk	(BPS-11)	3	3	4,620,000		4,851,000
D112	Driver	(BPS-06)	3	3	4,620,000		4,851,000
C057	Chowkidar	(BPS-03)	1	1	3,465,000		3,638,000
N005	Naib Qasid	(BPS-03)	4	4	5,775,000		6,064,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A01152	Personal pay				26,000	49,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7019	**Executive Engineer C & W (High Way) Div D.I Khan**					
A012	**TOTAL ALLOWANCES**			**63,930,000**	**63,178,000**	**73,097,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**63,854,000**	**63,102,000**	**73,021,000**
A01202	House Rent Allowance			4,657,000	3,753,000	4,657,000
A01203	Conveyance Allowance			3,976,000	3,337,000	3,976,000
A01207	Washing Allowance			1,443,000	1,074,000	1,443,000
A01208	Dress Allowance			1,443,000	1,074,000	1,443,000
A0120D	Integrated Allowance			861,000	643,000	861,000
A01217	Medical Allowance			2,862,000	2,393,000	2,862,000
A0121Q	Audit and Accounts Allowance			41,000		41,000
A0121T	Adhoc Relief Allowance 2013			632,000	520,000	632,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			483,000	399,000	483,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	24,000	83,000
A01233	Unattractive Area Allowance				98,000	98,000
A01238	Charge allowance			113,000		1,000
A0124H	Special Allowance-2021			1,872,000	1,715,000	1,872,000
A0124L	Weather Allowance			722,000	722,000	722,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,394,000	3,500,000	5,394,000
A0124R	Adhoc Relief Allowance 2022			5,591,000	4,582,000	5,591,000
A0124X	Adhoc Relief Allowance 2023			19,872,000	16,336,000	19,872,000
A0125E	Adhoc Relief Allowance 2024			12,360,000	12,641,000	12,607,000
A0125P	Ad-Hoc Relief Allowance-2025				4,995,000	5,095,000
A0125Q	Disparity Reduction Allowance-2025				3,810,000	3,810,000
A01264	Technical Allowance			1,428,000	1,468,000	1,457,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**76,000**	**76,000**	**76,000**
A01274	Medical Charges			36,000	36,000	36,000
001	Medical Charges			36,000	36,000	36,000
A01278	Leave Salary			40,000	40,000	40,000
001	Leave Salary			40,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**1,482,000**	**1,913,000**	**1,586,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7019	**Executive Engineer C & W (High Way) Div D.I Khan**					
A032	**TOTAL COMMUNICATIONS**			**169,000**	**169,000**	**185,000**
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			147,000	147,000	161,000
A033	**TOTAL UTILITIES**			**328,000**	**328,000**	**360,000**
A03303	Electricity			328,000	328,000	360,000
001	Electricity			328,000	328,000	360,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**665,000**	**775,000**	**706,000**
A03805	Travelling Allowance			250,000	300,000	250,000
001	Travelling Allowance			250,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	440,000
A03808	Conveyance Charges			15,000	25,000	16,000
001	Conveyance Charges			15,000	25,000	16,000
A039	**TOTAL GENERAL**			**320,000**	**641,000**	**335,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			68,000	100,000	74,000
001	Printing and publication			68,000	100,000	74,000
A03907	Advertising & Publicity			55,000	246,000	55,000
001	Advertising and Publicity			55,000	246,000	55,000
A03917	Law Charges			17,000	50,000	18,000
A03970	Others			80,000	95,000	88,000
001	Others			80,000	95,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**1,623,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**1,623,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7019	**Executive Engineer C & W (High Way) Div D.I Khan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~1,200,000~~	~~1,000~~	~~1,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~1,200,000~~	~~1,000~~	~~1,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,200,000~~	~~1,000~~	~~1,000~~
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			~~52,000~~	~~301,000~~	~~3,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~51,000~~	~~201,000~~	~~2,000~~
A09201	Hardware			~~1,000~~	~~1,000~~	~~1,000~~
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			~~50,000~~	~~200,000~~	~~1,000~~
003	I.T. Equipment			50,000	200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~	~~100,000~~	~~1,000~~
A09701	Furniture and fixtures			~~1,000~~	~~100,000~~	~~1,000~~
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~273,000~~	~~211,000~~	~~300,000~~
A130	**TOTAL TRANSPORT**			~~186,000~~	~~186,000~~	~~205,000~~
A13001	Transport			~~186,000~~	~~186,000~~	~~205,000~~
001	Transport			186,000	186,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~62,000~~		~~68,000~~
A13101	Machinery and Equipment			~~62,000~~		~~68,000~~
001	Machinery and Equipment			62,000		68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DI7019	**Executive Engineer C & W (High Way) Div D.I Khan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**27,000**
A13201	Furniture and Fixture			25,000	25,000	27,000
Executive Engineer C & W (High Way) Div D.I Khan				**110,962,000**	**119,026,000**	**119,687,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DP7018	**Executive Engineer C & W Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,995,000**	**66,124,000**	**77,659,000**
A011	**TOTAL PAY**		**92**	**92**	**33,650,000**	**27,112,000**	**35,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,865,000**	**4,862,000**	**5,102,000**
A01101	Total Basic Pay Of Officer		6	6	4,749,000	4,848,000	4,986,000
E041	Executive Engineer	(BPS-18)	1	1	924,000		970,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,148,000		2,255,000
A057	Assistant	(BPS-16)	1	1	984,000		1,033,000
A01105	Qualification Pay				116,000	14,000	116,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**28,785,000**	**22,250,000**	**30,226,000**
A01151	Total Basic Pay Other Staff		86	86	28,748,000	22,120,000	30,189,000
A006	Accounts Clerk	(BPS-14)	3	3	1,386,000		1,455,000
S035	Senior Clerk	(BPS-14)	4	4	2,079,000		2,183,000
S115	Stenographer	(BPS-14)	1	1	578,000		607,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	578,000		607,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	3,350,000		3,518,000
D105	Draftsman	(BPS-11)	1	1	578,000		607,000
J013	Junior Clerk	(BPS-11)	7	7	3,350,000		3,518,000
R047	Road Inspector	(BPS-07)	10	10	3,350,000		3,518,000
C012	Carpenter	(BPS-06)	1	1	264,000		277,000
E019	Electrician	(BPS-06)	1	1	462,000		485,000
M022	Mechanic	(BPS-06)	1	1	347,000		364,000
P036	Pipe Fitter	(BPS-06)	1	1	462,000		485,000
T029	Tracer	(BPS-05)	2	2	693,000		728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
DP7018	**Executive Engineer C & W Dir Upper**						
C080	Compressor Driver	(BPS-04)	1	1	250,000		263,000
D112	Driver	(BPS-04)	4	4	1,155,000		1,213,000
B010	Barkandaz	(BPS-03)	2	2	693,000		728,000
C057	Chowkidar	(BPS-03)	5	5	1,155,000		1,213,000
C099	Cooli	(BPS-03)	15	15	4,000,000		4,200,000
D005	Dafadar	(BPS-03)	1	1	291,000		306,000
D006	Daftari	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	9	9	2,079,000		2,183,000
R048	Road Roller Cleaner	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay				37,000	130,000	37,000
A012	**TOTAL ALLOWANCES**				**37,345,000**	**39,012,000**	**42,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,211,000**	**38,006,000**	**41,197,000**
A01202	House Rent Allowance				2,549,000	2,143,000	2,549,000
A01203	Conveyance Allowance				2,098,000	1,847,000	2,098,000
A01207	Washing Allowance				527,000	422,000	527,000
A01208	Dress Allowance				527,000	422,000	527,000
A0120D	Integrated Allowance				315,000	254,000	315,000
A01217	Medical Allowance				1,512,000	1,266,000	1,512,000
A0121Q	Audit and Accounts Allowance				34,000	38,000	34,000
A0121T	Adhoc Relief Allowance 2013				320,000	233,000	320,000
A0122C	Adhoc Relief Allowance - 2015				243,000	165,000	243,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				1,155,000	885,000	1,155,000
001	Unattractive Area Allowance				1,155,000	885,000	1,155,000
A01238	Charge allowance				68,000	396,000	1,000
A01243	Special travelling allowance					132,000	
A0124C	Disparity Reduction Allowance				122,000	139,000	122,000
A0124H	Special Allowance-2021				1,366,000	1,265,000	1,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DP7018	**Executive Engineer C & W Dir Upper**					
A0124L	Weather Allowance			597,000	597,000	597,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,716,000	2,212,000	2,716,000
A0124R	Adhoc Relief Allowance 2022			2,922,000	2,392,000	2,922,000
A0124X	Adhoc Relief Allowance 2023			10,014,000	8,374,000	10,014,000
A0125E	Adhoc Relief Allowance 2024			6,674,000	6,534,000	6,807,000
A0125P	Ad-Hoc Relief Allowance-2025				2,653,000	2,706,000
A0125Q	Disparity Reduction Allowance-2025				2,167,000	2,167,000
A01264	Technical Allowance			2,369,000	3,398,000	2,416,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,134,000**	**1,006,000**	**1,134,000**
A01274	Medical Charges			1,000	313,000	1,000
001	Medical Charges			1,000	313,000	1,000
A01278	Leave Salary			440,000		440,000
001	Leave Salary			440,000		440,000
A01284	Firewood Allowance			693,000	693,000	693,000
A03	**TOTAL OPERATING EXPENSES**			**3,483,000**	**2,963,000**	**3,277,000**
A032	**TOTAL COMMUNICATIONS**			**179,000**	**115,000**	**196,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			164,000	100,000	180,000
A033	**TOTAL UTILITIES**			**409,000**	**400,000**	**449,000**
A03303	Electricity			409,000	400,000	449,000
001	Electricity			409,000	400,000	449,000
A034	**TOTAL OCCUPANCY COSTS**			**1,364,000**	**1,023,000**	**1,000,000**
A03402	Rent for Office Building			1,364,000	1,023,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,050,000**	**1,160,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DP7018	**Executive Engineer C & W Dir Upper**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**431,000**	**375,000**	**472,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			22,000	17,000	24,000
001	Printing and publication			22,000	17,000	24,000
A03907	Advertising & Publicity			19,000	38,000	19,000
001	Advertising and Publicity			19,000	38,000	19,000
A03917	Law Charges			60,000	30,000	66,000
A03970	Others			80,000	40,000	88,000
001	Others			80,000	40,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,600,000**	**2,700,000**	**4,200,000**
A041	**TOTAL PENSION**			**3,600,000**	**2,700,000**	**4,200,000**
A04114	Superannuation Encashment of L.P.R			3,600,000	2,700,000	4,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**		**2,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment			50,000		1,000
003	I.T. Equipment			50,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
DP7018	**Executive Engineer C & W Dir Upper**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**374,000**	**281,000**	**411,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**		**68,000**
A13101	Machinery and Equipment			62,000		68,000
001	Machinery and Equipment			62,000		68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**31,000**	**68,000**
A13201	Furniture and Fixture			62,000	31,000	68,000
Executive Engineer C & W Dir Upper				**79,405,000**	**72,068,000**	**85,552,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HG7016	**Executive Engineer C & W Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,041,000**	**41,948,000**	**55,890,000**
A011	**TOTAL PAY**		**64**	**64**	**26,412,000**	**18,365,000**	**27,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,514,000**	**3,577,000**	**6,840,000**
A01101	Total Basic Pay Of Officer		6	6	6,514,000	3,577,000	6,840,000
E041	Executive Engineer	(BPS-18)	1	1	1,372,000		1,441,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,562,000		3,740,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**19,898,000**	**14,788,000**	**20,902,000**
A01151	Total Basic Pay Other Staff		58	58	19,898,000	14,779,000	20,893,000
A006	Accounts Clerk	(BPS-14)	2	2	1,040,000		1,092,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	582,000		611,000
S035	Senior Clerk	(BPS-14)	3	3	1,617,000		1,698,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	9	9	3,465,000		3,638,000
D105	Draftsman	(BPS-11)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	5	5	2,329,000		2,445,000
R047	Road Inspector	(BPS-07)	4	4	998,000		1,048,000
T029	Tracer	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	4	4	1,220,000		1,281,000
C065	Cleaner	(BPS-04)	2	2	800,000		840,000
D006	Daftari	(BPS-04)	1	1	264,000		277,000
M021	Mate	(BPS-04)	1	1	554,000		582,000
B010	Barkandaz	(BPS-03)	1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HG7016	**Executive Engineer C & W Hangu**						
C057	Chowkidar	(BPS-03)	4	4	1,053,000		1,106,000
C099	Cooli	(BPS-03)	7	7	1,900,000		1,995,000
D005	Dafadar	(BPS-03)	1	1	235,000		247,000
F013	Ferro Printer	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	5	5	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	3	3	679,000		713,000
A01152	Personal pay					9,000	9,000
A012	**TOTAL ALLOWANCES**				**24,629,000**	**23,583,000**	**28,148,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,599,000**	**23,553,000**	**28,118,000**
A01202	House Rent Allowance				1,887,000	1,758,000	1,887,000
A01203	Conveyance Allowance				1,642,000	1,342,000	1,642,000
A01207	Washing Allowance				374,000	310,000	374,000
A01208	Dress Allowance				374,000	310,000	374,000
A0120D	Integrated Allowance				226,000	186,000	226,000
A01217	Medical Allowance				1,100,000	861,000	1,100,000
A0121Q	Audit and Accounts Allowance				88,000	21,000	88,000
A0121T	Adhoc Relief Allowance 2013				223,000	147,000	223,000
A0122C	Adhoc Relief Allowance - 2015				150,000	103,000	150,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance					3,000	1,000
A01239	Special allowance					7,000	
A0124H	Special Allowance-2021				1,313,000	840,000	1,313,000
A0124L	Weather Allowance				127,000	187,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,044,000	1,536,000	2,044,000
A0124R	Adhoc Relief Allowance 2022				2,202,000	1,568,000	2,202,000
A0124X	Adhoc Relief Allowance 2023				7,577,000	5,597,000	7,577,000
A0125E	Adhoc Relief Allowance 2024				4,392,000	4,264,000	4,480,000
A0125P	Ad-Hoc Relief Allowance-2025					1,817,000	1,853,000
A0125Q	Disparity Reduction Allowance-2025					1,498,000	1,498,000
A01264	Technical Allowance				797,000	1,115,000	813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG7016	**Executive Engineer C & W Hangu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**30,000**	**30,000**
A01274	Medical Charges			30,000	30,000	30,000
001	Medical Charges			30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**2,118,000**	**2,878,000**	**2,284,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**131,000**	**143,000**
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			109,000	109,000	119,000
A033	**TOTAL UTILITIES**			**824,000**	**1,133,000**	**905,000**
A03301	Gas			109,000	200,000	119,000
A03303	Electricity			682,000	900,000	750,000
001	Electricity			682,000	900,000	750,000
A03305	POL fore Generator			33,000	33,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**922,000**	**1,272,000**	**974,000**
A03805	Travelling Allowance			400,000	450,000	400,000
001	Travelling Allowance			400,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	550,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**241,000**	**342,000**	**262,000**
A03901	Stationery			124,000	200,000	136,000
001	Stationery			124,000	200,000	136,000
A03902	Printing and Publication			15,000	20,000	16,000
001	Printing and publication			15,000	20,000	16,000
A03907	Advertising & Publicity			22,000	22,000	22,000
001	Advertising and Publicity			22,000	22,000	22,000
A03970	Others			80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG7016	**Executive Engineer C & W Hangu**					
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,500,000**	**1,882,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,500,000**	**1,882,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	1,500,000	1,882,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**260,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**160,000**	**1,000**
A09203	I.T. Equipment			50,000	160,000	1,000
003	I.T. Equipment			50,000	160,000	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**			**328,000**	**500,000**	**361,000**
A130	**TOTAL TRANSPORT**			**186,000**	**300,000**	**205,000**
A13001	Transport			186,000	300,000	205,000
001	Transport			186,000	300,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**100,000**	**46,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HG7016	**Executive Engineer C & W Hangu**					
A13101	Machinery and Equipment			42,000	100,000	46,000
001	Machinery and Equipment			42,000	100,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**110,000**
A13201	Furniture and Fixture			100,000	100,000	110,000
Executive Engineer C & W Hangu				**57,238,000**	**47,087,000**	**60,420,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HR4390	**Exective Engineer Highway Division Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,339,000**	**30,010,000**	**48,737,000**
A011	**TOTAL PAY**		**36**	**78**	**15,808,000**	**12,886,000**	**28,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,585,000**	**5,539,000**	**5,863,000**
A01101	Total Basic Pay Of Officer		8	8	5,545,000	5,524,000	5,823,000
E041	Executive Engineer	(BPS-18)	1	1	809,000		849,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
C082	Computer Operator	(BPS-16)	3	3	1,155,000		1,213,000
A01102	Personal pay				24,000		24,000
A01105	Qualification Pay				16,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**70**	**10,223,000**	**7,347,000**	**22,811,000**
A01151	Total Basic Pay Other Staff		28	70	10,223,000	7,336,000	22,811,000
A006	Accounts Clerk	(BPS-14)	1	1	333,000		350,000
H021	Head Draftsman	(BPS-14)	1	1	333,000		350,000
S035	Senior Clerk	(BPS-14)	2	2	1,428,000		1,499,000
D105	Draftsman	(BPS-12)	1	1	291,000		306,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	7	7	2,310,000		2,426,000
J013	Junior Clerk	(BPS-11)	2	2	1,067,000		1,120,000
A715	Auto CAD Operator	(BPS-07)	1	1	235,000		247,000
R047	Road Inspector	(BPS-07)		7			1,729,000
D112	Driver	(BPS-06)	3	11	1,122,000		2,893,000
C065	Cleaner	(BPS-04)		8			2,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HR4390	**Exective Engineer Highway Division Haripur**						
D006	Daftari	(BPS-04)	1	1	208,000		218,000
M021	Mate	(BPS-04)		1			1,050,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
C099	Cooli	(BPS-03)		18			5,155,000
N005	Naib Qasid	(BPS-03)	4	4	1,303,000		1,368,000
S162	Sweeper	(BPS-03)	2	2	651,000		684,000
A01152	Personal pay					11,000	
A012	**TOTAL ALLOWANCES**				**17,531,000**	**17,124,000**	**20,063,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,530,000**	**17,123,000**	**20,062,000**
A01202	House Rent Allowance				1,254,000	1,092,000	1,254,000
A01203	Conveyance Allowance				1,425,000	960,000	1,425,000
A01207	Washing Allowance				156,000	158,000	156,000
A01208	Dress Allowance				156,000	158,000	156,000
A0120D	Integrated Allowance				93,000	95,000	93,000
A01217	Medical Allowance				690,000	559,000	690,000
A0121Q	Audit and Accounts Allowance				60,000	53,000	60,000
A0121T	Adhoc Relief Allowance 2013				133,000	94,000	133,000
A01226	Computer Allowance				62,000	36,000	62,000
A0122C	Adhoc Relief Allowance - 2015				89,000	62,000	89,000
A01243	Special travelling allowance					18,000	
A0124C	Disparity Reduction Allowance				219,000	181,000	219,000
A0124H	Special Allowance-2021				944,000	605,000	944,000
A0124L	Weather Allowance				15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,358,000	951,000	1,358,000
A0124R	Adhoc Relief Allowance 2022				1,473,000	1,291,000	1,473,000
A0124X	Adhoc Relief Allowance 2023				4,971,000	3,903,000	4,971,000
A0125E	Adhoc Relief Allowance 2024				3,635,000	3,007,000	3,708,000
A0125P	Ad-Hoc Relief Allowance-2025					1,287,000	1,313,000
A0125Q	Disparity Reduction Allowance-2025					1,130,000	1,130,000
A01264	Technical Allowance				797,000	1,468,000	813,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR4390	**Exective Engineer Highway Division Haripur**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,837,000**	**3,580,000**	**3,078,000**
A032	**TOTAL COMMUNICATIONS**			**274,000**	**323,000**	**310,000**
A03201	Postage and Telegraph			1,000	50,000	10,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	**TOTAL UTILITIES**			**1,298,000**	**1,201,000**	**1,427,000**
A03301	Gas			98,000	1,000	107,000
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**			**830,000**	**1,280,000**	**873,000**
A03805	Travelling Allowance			400,000	450,000	400,000
001	Travelling Allowance			400,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	800,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	440,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**435,000**	**776,000**	**468,000**
A03901	Stationery			124,000	200,000	136,000
001	Stationery			124,000	200,000	136,000
A03902	Printing and Publication			130,000	200,000	143,000
001	Printing and publication			130,000	200,000	143,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	175,000	100,000
001	Advertising and Publicity			100,000	175,000	100,000
A03970	Others			80,000	200,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR4390	**Exective Engineer Highway Division Haripur**					
001	Others			80,000	200,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**1,650,000**	**430,000**
A041	**TOTAL PENSION**			**2,200,000**	**1,650,000**	**430,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	1,650,000	430,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**540,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**290,000**	**2,000**
A09201	Hardware			1,000	90,000	1,000
001	Hardware			1,000	90,000	1,000
A09203	I.T. Equipment			50,000	200,000	1,000
003	I.T. Equipment			50,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR4390	**Exective Engineer Highway Division Haripur**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**285,000**	**450,000**	**313,000**
A130	**TOTAL TRANSPORT**			**186,000**	**250,000**	**205,000**
A13001	Transport			186,000	250,000	205,000
001	Transport			186,000	250,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**100,000**	**68,000**
A13101	Machinery and Equipment			62,000	100,000	68,000
001	Machinery and Equipment			62,000	100,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**100,000**	**40,000**
A13201	Furniture and Fixture			37,000	100,000	40,000
Exective Engineer Highway Division Haripur				**39,614,000**	**36,231,000**	**52,563,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HR7017	**Executive Engineer C & W Building Division Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,797,000**	**66,829,000**	**78,207,000**
A011	**TOTAL PAY**		**100**	**59**	**38,213,000**	**29,871,000**	**30,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**4,833,000**	**4,843,000**	**5,075,000**
A01101	Total Basic Pay Of Officer		5	6	4,829,000	4,829,000	5,071,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	901,000		946,000
S135	Sub Divisional Officer	(BPS-17)	2	3	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
A01105	Qualification Pay				4,000	14,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**53**	**33,380,000**	**25,028,000**	**25,296,000**
A01151	Total Basic Pay Other Staff		95	53	33,135,000	24,939,000	25,051,000
A006	Accounts Clerk	(BPS-14)	3	3	1,155,000		1,213,000
H021	Head Draftsman	(BPS-14)	1	1	693,000		728,000
S035	Senior Clerk	(BPS-14)	3	3	2,195,000		2,305,000
S115	Stenographer	(BPS-14)	1	1	462,000		485,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	2,888,000		5,000,000
D105	Draftsman	(BPS-11)	1	1	512,000		538,000
J013	Junior Clerk	(BPS-11)	6	6	2,888,000		3,032,000
D112	Driver	(BPS-07)	9	1	2,310,000		263,000
E019	Electrician	(BPS-07)	2	2	818,000		859,000
P008	Painter	(BPS-07)	1	1	250,000		263,000
R047	Road Inspector	(BPS-07)	7		874,000		
T029	Tracer	(BPS-07)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
HR7017	**Executive Engineer C & W Building Division Haripur**						
W031	Work Taker	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	3	3	924,000		970,000
P047	Plumber	(BPS-06)	1	1	333,000		350,000
P104	Pump Operator	(BPS-06)	5	5	1,733,000		1,820,000
C065	Cleaner	(BPS-04)	8		2,310,000		
D006	Daftari	(BPS-04)	1	1	208,000		218,000
M021	Mate	(BPS-04)	1		1,000,000		
B010	Barkandaz	(BPS-03)	1	1	500,000		525,000
C057	Chowkidar	(BPS-03)	1	1	679,000		713,000
C099	Cooli	(BPS-03)	22	4	6,000,000		1,145,000
N005	Naib Qasid	(BPS-03)	5	5	2,310,000		2,426,000
S162	Sweeper	(BPS-03)	2	2	1,012,000		1,063,000
A01152	Personal pay				245,000	89,000	245,000
A012	**TOTAL ALLOWANCES**				**42,584,000**	**36,958,000**	**47,836,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,583,000**	**36,957,000**	**47,835,000**
A01202	House Rent Allowance				3,003,000	2,133,000	3,003,000
A01203	Conveyance Allowance				2,630,000	1,894,000	2,630,000
A01207	Washing Allowance				806,000	570,000	806,000
A01208	Dress Allowance				799,000	569,000	799,000
A0120D	Integrated Allowance				480,000	341,000	480,000
A01217	Medical Allowance				1,839,000	1,361,000	1,839,000
A0121Q	Audit and Accounts Allowance				68,000	59,000	68,000
A0121T	Adhoc Relief Allowance 2013				418,000	265,000	418,000
A0122C	Adhoc Relief Allowance - 2015				289,000	200,000	289,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				347,000		1,000
001	Unattractive Area Allowance				347,000		1,000
A01243	Special travelling allowance					216,000	
A0124C	Disparity Reduction Allowance				58,000	202,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR7017	**Executive Engineer C & W Building Division Haripur**					
A0124H	Special Allowance-2021			1,355,000	1,067,000	1,355,000
A0124L	Weather Allowance			46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,566,000	2,556,000	3,566,000
A0124R	Adhoc Relief Allowance 2022			3,760,000	2,678,000	3,760,000
A0124X	Adhoc Relief Allowance 2023			13,413,000	9,394,000	13,413,000
A0125E	Adhoc Relief Allowance 2024			8,194,000	7,169,000	8,358,000
A0125P	Ad-Hoc Relief Allowance-2025				2,928,000	2,987,000
A0125Q	Disparity Reduction Allowance-2025				2,418,000	2,418,000
A01264	Technical Allowance			1,429,000	819,000	1,458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,677,000**	**5,000,000**	**3,811,000**
A032	**TOTAL COMMUNICATIONS**			**281,000**	**293,000**	**308,000**
A03201	Postage and Telegraph			8,000	20,000	8,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	**TOTAL UTILITIES**			**1,809,000**	**2,209,000**	**1,870,000**
A03301	Gas			1,200,000	1,600,000	1,200,000
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A03305	POL fore Generator			109,000	109,000	120,000
A034	**TOTAL OCCUPANCY COSTS**			**409,000**	**409,000**	**400,000**
A03402	Rent for Office Building			409,000	409,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**763,000**	**1,333,000**	**806,000**
A03805	Travelling Allowance			330,000	400,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR7017	**Executive Engineer C & W Building Division Haripur**					
001	Travelling Allowance			330,000	400,000	330,000
A03807	P.O.L Charges A.planes			400,000	900,000	440,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	440,000
A03808	Conveyance Charges			33,000	33,000	36,000
001	Conveyance Charges			33,000	33,000	36,000
A039	**TOTAL GENERAL**			**415,000**	**756,000**	**427,000**
A03901	Stationery			124,000	250,000	136,000
001	Stationery			124,000	250,000	136,000
A03902	Printing and Publication			130,000	200,000	130,000
001	Printing and publication			130,000	200,000	130,000
A03907	Advertising & Publicity			55,000	150,000	55,000
001	Advertising and Publicity			55,000	150,000	55,000
A03917	Law Charges			6,000	6,000	6,000
A03970	Others			100,000	150,000	100,000
001	Others			100,000	150,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**3,245,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**3,245,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	3,245,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			1,200,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**705,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**505,000**	**2,000**
A09201	Hardware			1,000	55,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
HR7017	**Executive Engineer C & W Building Division Haripur**					
001	Hardware			1,000	55,000	1,000
A09203	I.T. Equipment			50,000	450,000	1,000
003	I.T. Equipment			50,000	450,000	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**			**385,000**	**650,000**	**1,278,000**
A130	**TOTAL TRANSPORT**			**248,000**	**400,000**	**273,000**
A13001	Transport			248,000	400,000	273,000
001	Transport			248,000	400,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**150,000**	**950,000**
A13101	Machinery and Equipment			87,000	150,000	950,000
001	Machinery and Equipment			87,000	150,000	950,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**55,000**
A13201	Furniture and Fixture			50,000	100,000	55,000
Executive Engineer C & W Building Division Haripur				**88,611,000**	**75,685,000**	**86,545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				68,542,000	52,211,000	74,539,000
A011	**TOTAL PAY**		96	96	35,711,000	22,178,000	37,567,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	7,338,000	1,436,000	7,704,000
A01101	Total Basic Pay Of Officer		7	7	7,320,000	1,436,000	7,686,000
E041	Executive Engineer	(BPS-18)	1	1	1,289,000		1,353,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	3	3	4,214,000		4,425,000
A057	Assistant	(BPS-16)	1	1	735,000		772,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A01105	Qualification Pay				18,000		18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		89	89	28,373,000	20,742,000	29,863,000
A01151	Total Basic Pay Other Staff		89	89	28,324,000	20,584,000	29,745,000
A006	Accounts Clerk	(BPS-14)	3	3	1,271,000		1,335,000
S035	Senior Clerk	(BPS-14)	4	4	1,964,000		2,062,000
S115	Stenographer	(BPS-14)	1	1	610,000		641,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	9	9	2,079,000		2,183,000
D105	Draftsman	(BPS-11)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	6	6	2,310,000		2,426,000
C012	Carpenter	(BPS-07)	2	2	582,000		611,000
C107	Crane Operator	(BPS-07)	1	1	333,000		350,000
D124	Dozer Operator	(BPS-07)	2	2	776,000		815,000
M018	Masson	(BPS-07)	1	1	582,000		611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**						
P036	Pipe Fitter	(BPS-07)	2	2	693,000		728,000
P120	Pay Dozer Operator	(BPS-07)	2	2	924,000		970,000
R047	Road Inspector	(BPS-07)	3	3	1,317,000		1,383,000
T029	Tracer	(BPS-07)	2	2	693,000		728,000
T046	Truck Driver	(BPS-07)	1	1	333,000		350,000
W025	Work Mistri	(BPS-07)	3	3	1,136,000		1,193,000
C095	Cook	(BPS-06)	1	1	333,000		350,000
D112	Driver	(BPS-06)	5	5	1,155,000		1,213,000
E022	Electrician Grade-3	(BPS-06)	1	1	14,000		15,000
P047	Plumber	(BPS-06)	1	1	291,000		306,000
D005	Dafadar	(BPS-04)	1	1	305,000		320,000
D006	Daftari	(BPS-04)	1	1	305,000		320,000
S085	Skilled Cooli	(BPS-04)	6	6	1,733,000		1,820,000
B010	Barkandaz	(BPS-03)	2	2	582,000		611,000
C057	Chowkidar	(BPS-03)	3	3	1,136,000		1,193,000
C058	Chowkidar-Cum-Mali	(BPS-03)	3	3	749,000		786,000
C099	Cooli	(BPS-03)	6	6	2,000,000		2,100,000
M010	Mali	(BPS-03)	2	2	582,000		611,000
N005	Naib Qasid	(BPS-03)	9	9	1,733,000		1,820,000
S162	Sweeper	(BPS-03)	3	3	1,151,000		1,209,000
A01152	Personal pay				49,000	89,000	49,000
A01153	Special Pay					69,000	69,000
A012	**TOTAL ALLOWANCES**				**32,831,000**	**30,033,000**	**36,972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,830,000**	**30,032,000**	**36,971,000**
A01202	House Rent Allowance				2,220,000	1,791,000	2,220,000
A01203	Conveyance Allowance				1,912,000	1,551,000	1,912,000
A01207	Washing Allowance				557,000	458,000	557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**					
A01208	Dress Allowance			554,000	456,000	554,000
A0120D	Integrated Allowance			333,000	274,000	333,000
A01217	Medical Allowance			1,405,000	1,212,000	1,405,000
A0121Q	Audit and Accounts Allowance			55,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013			353,000	217,000	353,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			230,000	147,000	230,000
A01233	Unattractive Area Allowance			1,508,000	1,153,000	1,508,000
001	Unattractive Area Allowance			1,508,000	1,153,000	1,508,000
A0124C	Disparity Reduction Allowance				7,000	7,000
A0124H	Special Allowance-2021			1,360,000	1,015,000	1,360,000
A0124L	Weather Allowance			497,000	497,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,757,000	1,989,000	2,757,000
A0124R	Adhoc Relief Allowance 2022			2,883,000	2,015,000	2,883,000
A0124X	Adhoc Relief Allowance 2023			10,152,000	7,199,000	10,152,000
A0125E	Adhoc Relief Allowance 2024			5,739,000	5,503,000	5,854,000
A0125P	Ad-Hoc Relief Allowance-2025				2,198,000	2,242,000
A0125Q	Disparity Reduction Allowance-2025				1,753,000	1,753,000
A01264	Technical Allowance			315,000	524,000	321,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,364,000**	**1,612,000**	**1,477,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**106,000**	**116,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			96,000	96,000	105,000
A033	**TOTAL UTILITIES**			**273,000**	**273,000**	**300,000**
A03303	Electricity			273,000	273,000	300,000
001	Electricity			273,000	273,000	300,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			730,000	885,000	792,000
A03805	Travelling Allowance			110,000	265,000	110,000
001	Travelling Allowance			110,000	265,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			255,000	348,000	269,000
A03901	Stationery			80,000	80,000	88,000
001	Stationery			80,000	80,000	88,000
A03907	Advertising & Publicity			110,000	200,000	110,000
001	Advertising and Publicity			110,000	200,000	110,000
A03917	Law Charges			25,000	25,000	27,000
A03970	Others			40,000	43,000	44,000
001	Others			40,000	43,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,800,000	2,700,000	926,000
A041	**TOTAL PENSION**			1,800,000	2,700,000	926,000
A04114	Superannuation Encashment of L.P.R			1,800,000	2,700,000	926,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			53,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KD7013	**Executive Engineer C & W Divsion Kohistan Upper**					
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	1,000	1,000
003	I.T. Equipment			50,000	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**			**331,000**	**277,000**	**363,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**273,000**
A13001	Transport			248,000	248,000	273,000
001	Transport			248,000	248,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**1,000**	**60,000**
A13101	Machinery and Equipment			55,000	1,000	60,000
001	Machinery and Equipment			55,000	1,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
Executive Engineer C & W Divsion Kohistan Upper			**72,990,000**	**56,805,000**	**77,310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KK7016	**Executive Engineer C & W Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,472,000**	**89,885,000**	**97,359,000**
A011	**TOTAL PAY**		**119**	**119**	**36,176,000**	**40,758,000**	**37,982,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,748,000**	**7,521,000**	**8,135,000**
A01101	Total Basic Pay Of Officer		6	6	7,735,000	7,504,000	8,122,000
E041	Executive Engineer	(BPS-18)	1	1	2,135,000		2,242,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,289,000		1,353,000
S135	Sub Divisional Officer	(BPS-17)	3	3	4,297,000		4,512,000
O003	Office Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				13,000	17,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**28,428,000**	**33,237,000**	**29,847,000**
A01151	Total Basic Pay Other Staff		113	113	28,368,000	33,072,000	29,787,000
A006	Accounts Clerk	(BPS-14)	2	2	928,000		974,000
S035	Senior Clerk	(BPS-14)	3	3	1,964,000		2,062,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	3,465,000		3,638,000
D105	Draftsman	(BPS-11)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	9	9	4,043,000		4,245,000
W029	Work Superintendent	(BPS-09)	1	1	14,000		15,000
R047	Road Inspector	(BPS-07)	4	4	14,000		15,000
A053	Artificer	(BPS-06)	1	1	429,000		450,000
C012	Carpenter	(BPS-06)	1	1	499,000		524,000
M018	Masson	(BPS-06)	2	2	14,000		15,000
E021	Electrician Grade-2	(BPS-05)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KK7016	**Executive Engineer C & W Karak**						
T029	Tracer	(BPS-05)	2	2	666,000		699,000
C097	Cook-Cum-Bearer	(BPS-04)	1	1	389,000		408,000
D112	Driver	(BPS-04)	5	5	1,829,000		1,920,000
E022	Electrician Grade-3	(BPS-04)	1	1	14,000		15,000
P047	Plumber	(BPS-04)	1	1	443,000		465,000
P103	Pump Driver	(BPS-04)	1	1	14,000		15,000
C057	Chowkidar	(BPS-03)	3	3	957,000		1,005,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	568,000		596,000
C095	Cook	(BPS-03)	1	1	600,000		630,000
C099	Cooli	(BPS-03)	19	19	6,930,000		7,277,000
C249	Cooli/Chowkidar (Contract)	(BPS-03)	28	28	14,000		15,000
D005	Dafadar	(BPS-03)	1	1	360,000		378,000
D006	Daftari	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	8	8	2,716,000		2,852,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				60,000	165,000	60,000
A012	**TOTAL ALLOWANCES**				**52,296,000**	**49,127,000**	**59,377,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,295,000**	**49,123,000**	**59,376,000**
A01202	House Rent Allowance				3,364,000	3,157,000	3,364,000
A01203	Conveyance Allowance				3,045,000	2,816,000	3,045,000
A01207	Washing Allowance				830,000	776,000	830,000
A01208	Dress Allowance				830,000	776,000	830,000
A0120D	Integrated Allowance				498,000	466,000	498,000
A01217	Medical Allowance				2,094,000	1,938,000	2,094,000
A0121Q	Audit and Accounts Allowance				420,000	408,000	420,000
A0121T	Adhoc Relief Allowance 2013				4,621,000	376,000	4,621,000
A0122C	Adhoc Relief Allowance - 2015				318,000	256,000	318,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	168,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KK7016	**Executive Engineer C & W Karak**					
A0124C	Disparity Reduction Allowance			263,000	300,000	263,000
A0124H	Special Allowance-2021			1,847,000	1,634,000	1,847,000
A0124L	Weather Allowance			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,005,000	3,493,000	4,005,000
A0124R	Adhoc Relief Allowance 2022			4,141,000	3,677,000	4,141,000
A0124X	Adhoc Relief Allowance 2023			14,707,000	11,240,000	14,707,000
A0125E	Adhoc Relief Allowance 2024			9,424,000	8,792,000	9,612,000
A0125P	Ad-Hoc Relief Allowance-2025				3,559,000	3,630,000
A0125Q	Disparity Reduction Allowance-2025				3,226,000	3,226,000
A01264	Technical Allowance			1,639,000	1,947,000	1,672,000
A01270	Other				35,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**4,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance				3,000	
A03	**TOTAL OPERATING EXPENSES**			**1,859,000**	**2,613,000**	**1,977,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**154,000**	**164,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			141,000	145,000	155,000
A033	**TOTAL UTILITIES**			**500,000**	**1,000,000**	**550,000**
A03303	Electricity			500,000	1,000,000	550,000
001	Electricity			500,000	1,000,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**910,000**	**1,060,000**	**951,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KK7016	**Executive Engineer C & W Karak**					
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**299,000**	**399,000**	**312,000**
A03901	Stationery			155,000	190,000	170,000
001	Stationery			155,000	190,000	170,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03905	Newspapers Periodicals and Books			14,000	14,000	1,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			50,000	75,000	55,000
001	Others			50,000	75,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,350,000**	**6,170,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,350,000**	**6,170,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,350,000	6,170,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**171,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**121,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	120,000	1,000
003	I.T. Equipment			50,000	120,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KK7016	**Executive Engineer C & W Karak**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**260,000**	**270,000**	**286,000**
A130	**TOTAL TRANSPORT**			**186,000**	**200,000**	**205,000**
A13001	Transport			186,000	200,000	205,000
001	Transport			186,000	200,000	205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**		**13,000**
A13101	Machinery and Equipment			12,000		13,000
001	Machinery and Equipment			12,000		13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**70,000**	**68,000**
A13201	Furniture and Fixture			62,000	70,000	68,000
Executive Engineer C & W Karak				**93,643,000**	**94,290,000**	**105,796,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KO4051	**Exective Engineer Highway Division Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,167,000	16,959,000	24,127,000
A011	**TOTAL PAY**		35	35	10,847,000	7,160,000	11,392,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	4,106,000	2,819,000	4,311,000
A01101	Total Basic Pay Of Officer		8	8	4,095,000	2,805,000	4,300,000
E041	Executive Engineer	(BPS-18)	1	1	776,000		815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,155,000		1,213,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	3	3	1,151,000		1,209,000
A01105	Qualification Pay				11,000	14,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	6,741,000	4,341,000	7,081,000
A01151	Total Basic Pay Other Staff		27	27	6,741,000	4,341,000	7,081,000
A006	Accounts Clerk	(BPS-14)	1	1	333,000		350,000
H021	Head Draftsman	(BPS-14)	1	1	333,000		350,000
S035	Senior Clerk	(BPS-14)	2	2	693,000		728,000
D105	Draftsman	(BPS-12)	1	1	291,000		306,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	1,040,000		1,092,000
J013	Junior Clerk	(BPS-11)	1	1	578,000		607,000
A715	Auto CAD Operator	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	3	3	578,000		607,000
D006	Daftari	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
N005	Naib Qasid	(BPS-03)	3	3	859,000		902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KO4051	**Exective Engineer Highway Division Kohistan Lower**					
S162	Sweeper (BPS-03)	2	2	651,000		684,000
A012	**TOTAL ALLOWANCES**			**11,320,000**	**9,799,000**	**12,735,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,319,000**	**9,798,000**	**12,734,000**
A01202	House Rent Allowance			771,000	660,000	771,000
A01203	Conveyance Allowance			516,000	541,000	516,000
A01207	Washing Allowance			69,000	60,000	69,000
A01208	Dress Allowance			69,000	60,000	69,000
A0120D	Integrated Allowance			42,000	36,000	42,000
A01217	Medical Allowance			370,000	311,000	370,000
A0121Q	Audit and Accounts Allowance			53,000	47,000	53,000
A0121T	Adhoc Relief Allowance 2013			58,000	48,000	58,000
A0122C	Adhoc Relief Allowance - 2015			41,000	33,000	41,000
A01233	Unattractive Area Allowance			578,000	369,000	578,000
001	Unattractive Area Allowance			578,000	369,000	578,000
A0124C	Disparity Reduction Allowance				11,000	11,000
A0124H	Special Allowance-2021			437,000	511,000	437,000
A0124L	Weather Allowance			173,000	173,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%			618,000	551,000	618,000
A0124R	Adhoc Relief Allowance 2022			832,000	621,000	832,000
A0124X	Adhoc Relief Allowance 2023			2,903,000	2,165,000	2,903,000
A0125E	Adhoc Relief Allowance 2024			1,895,000	1,581,000	1,933,000
A0125P	Ad-Hoc Relief Allowance-2025				703,000	717,000
A0125Q	Disparity Reduction Allowance-2025				611,000	611,000
A01264	Technical Allowance			1,894,000	706,000	1,932,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,787,000**	**2,010,000**	**1,897,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**140,000**	**116,000**
A03201	Postage and Telegraph			10,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KO4051	**Exective Engineer Highway Division Kohistan Lower**					
A03202	Telephone and Trunk Call			96,000	120,000	105,000
A033	**TOTAL UTILITIES**			**490,000**	**180,000**	**538,000**
A03303	Electricity			477,000	100,000	524,000
001	Electricity			477,000	100,000	524,000
A03305	POL fore Generator			13,000	80,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**1,230,000**	**995,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	700,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	440,000
A03808	Conveyance Charges			50,000	80,000	55,000
001	Conveyance Charges			50,000	80,000	55,000
A039	**TOTAL GENERAL**			**241,000**	**460,000**	**248,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			22,000	30,000	24,000
001	Printing and publication			22,000	30,000	24,000
A03907	Advertising & Publicity			66,000	100,000	66,000
001	Advertising and Publicity			66,000	100,000	66,000
A03917	Law Charges			11,000	100,000	12,000
A03970	Others			42,000	80,000	46,000
001	Others			42,000	80,000	46,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**800,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	800,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KO4051	**Exective Engineer Highway Division Kohistan Lower**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**501,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**300,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	250,000	1,000
003	I.T. Equipment			50,000	250,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
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**			**229,000**	**392,000**	**252,000**
A130	**TOTAL TRANSPORT**			**205,000**	**300,000**	**226,000**
A13001	Transport			205,000	300,000	226,000
001	Transport			205,000	300,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
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			**12,000**	**80,000**	**13,000**
A13201 Furniture and Fixture			12,000	80,000	13,000
Exective Engineer Highway Division Kohistan Lower			**25,836,000**	**20,863,000**	**27,081,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT4398	**Roads Research & Material Testing Laboratory, C&W Circle, Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,635,000**	**8,426,000**	**8,102,000**
A011	**TOTAL PAY**		**9**	**9**	**2,911,000**	**3,500,000**	**3,055,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**333,000**	**604,000**	**350,000**
A01101	Total Basic Pay Of Officer		1	1	333,000	604,000	350,000
A138	Assistant Research Officer	(BPS-17)	1	1	333,000		350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,578,000**	**2,896,000**	**2,705,000**
A01151	Total Basic Pay Other Staff		8	8	2,578,000	2,896,000	2,705,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
L001	Laboratory Assistant	(BPS-07)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
L002	Laboratory Attendant	(BPS-04)	2	2	568,000		596,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**3,724,000**	**4,926,000**	**5,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,723,000**	**4,925,000**	**5,046,000**
A01202	House Rent Allowance				239,000	356,000	239,000
A01203	Conveyance Allowance				287,000	285,000	287,000
A01207	Washing Allowance				83,000	84,000	83,000
A01208	Dress Allowance				83,000	84,000	83,000
A0120D	Integrated Allowance				49,000	50,000	49,000
A01217	Medical Allowance				187,000	192,000	187,000
A0121T	Adhoc Relief Allowance 2013				37,000	28,000	37,000
A0122C	Adhoc Relief Allowance - 2015				26,000	20,000	26,000
A0124H	Special Allowance-2021				146,000	98,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4398	**Roads Research & Material Testing Laboratory, C&W Circle, Kohat**					
A0124L	Weather Allowance			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			321,000	243,000	321,000
A0124R	Adhoc Relief Allowance 2022			321,000	332,000	321,000
A0124X	Adhoc Relief Allowance 2023			1,154,000	1,050,000	1,154,000
A0125E	Adhoc Relief Allowance 2024			777,000	803,000	793,000
A0125P	Ad-Hoc Relief Allowance-2025				324,000	330,000
A0125Q	Disparity Reduction Allowance-2025				255,000	255,000
A01264	Technical Allowance				708,000	722,000
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**			**757,000**	**583,000**	**820,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**15,000**	**11,000**
A03201	Postage and Telegraph			10,000	15,000	11,000
A033	**TOTAL UTILITIES**			**409,000**	**200,000**	**449,000**
A03303	Electricity			409,000	200,000	449,000
001	Electricity			409,000	200,000	449,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**288,000**	**303,000**	**306,000**
A03805	Travelling Allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	180,000	182,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	180,000	182,000
A03808	Conveyance Charges			13,000	13,000	14,000
001	Conveyance Charges			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4398	**Roads Research & Material Testing Laboratory, C&W Circle, Kohat**					
A039	**TOTAL GENERAL**			**50,000**	**65,000**	**54,000**
A03901	Stationery			28,000	35,000	30,000
001	Stationery			28,000	35,000	30,000
A03970	Others			22,000	30,000	24,000
001	Others			22,000	30,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**800,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			800,000	1,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**92,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**81,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			30,000	80,000	1,000
003	I.T. Equipment			30,000	80,000	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**	**10,000**	**1,000**
A09701	Furniture and fixtures			1,000	10,000	1,000
001	Furniture & Fixture			1,000	10,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**248,000**	**324,000**	**272,000**
A130	**TOTAL TRANSPORT**			**124,000**	**200,000**	**136,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT4398	**Roads Research & Material Testing Laboratory, C&W Circle, Kohat**					
A13001	Transport			124,000	200,000	136,000
001	Transport			124,000	200,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13101	Machinery and Equipment			124,000	124,000	136,000
001	Machinery and Equipment			124,000	124,000	136,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat				**8,473,000**	**9,426,000**	**9,998,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT7018	**Executive Engineer C & W Building Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,337,000**	**46,883,000**	**55,591,000**
A011	**TOTAL PAY**		**89**	**89**	**24,306,000**	**18,989,000**	**25,525,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,497,000**	**3,595,000**	**4,721,000**
A01101	Total Basic Pay Of Officer		6	6	4,486,000	3,595,000	4,710,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	924,000		970,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,386,000		1,455,000
A057	Assistant	(BPS-16)	1	1	1,136,000		1,193,000
A01105	Qualification Pay				11,000		11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**83**	**19,809,000**	**15,394,000**	**20,804,000**
A01151	Total Basic Pay Other Staff		83	83	19,766,000	15,357,000	20,761,000
A006	Accounts Clerk	(BPS-14)	2	2	809,000		849,000
S035	Senior Clerk	(BPS-14)	3	3	116,000		122,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	651,000		684,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	7	7	2,541,000		2,668,000
W030	Work Supervisor	(BPS-09)	1	1	471,000		495,000
R047	Road Inspector	(BPS-07)	6	6	14,000		15,000
A053	Artificer	(BPS-06)	1	1	462,000		485,000
C012	Carpenter	(BPS-06)	1	1	499,000		524,000
D112	Driver	(BPS-06)	4	4	924,000		970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
KT7018	**Executive Engineer C & W Building Division Kohat**						
E020	Electrician Grade 1	(BPS-06)	1	1	14,000		15,000
M018	Masson	(BPS-06)	2	2	14,000		15,000
M024	Mechanic Grade-1	(BPS-06)	1	1	14,000		15,000
E021	Electrician Grade-2	(BPS-05)	2	2	14,000		15,000
M025	Machanic Grade-2	(BPS-05)	1	1	471,000		495,000
P008	Painter	(BPS-05)	2	2	735,000		772,000
T029	Tracer	(BPS-05)	1	1	319,000		335,000
W025	Work Mistri	(BPS-05)	1	1	14,000		15,000
E022	Electrician Grade-3	(BPS-04)	1	1	14,000		15,000
P047	Plumber	(BPS-04)	2	2	776,000		815,000
P103	Pump Driver	(BPS-04)	4	4	1,155,000		1,213,000
B010	Barkandaz	(BPS-03)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	10	10	2,310,000		2,426,000
D005	Dafadar	(BPS-03)	2	2	578,000		607,000
N005	Naib Qasid	(BPS-03)	9	9	2,310,000		2,426,000
P009	Painter Cooli	(BPS-03)	1	1	374,000		393,000
S162	Sweeper	(BPS-03)	3	3	693,000		728,000
A01152	Personal pay				43,000	37,000	43,000
A012	**TOTAL ALLOWANCES**				**26,031,000**	**27,894,000**	**30,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,030,000**	**27,893,000**	**30,065,000**
A01202	House Rent Allowance				1,667,000	1,449,000	1,667,000
A01203	Conveyance Allowance				1,802,000	1,545,000	1,802,000
A01207	Washing Allowance				458,000	420,000	458,000
A01208	Dress Allowance				458,000	420,000	458,000
A0120D	Integrated Allowance				275,000	252,000	275,000
A01217	Medical Allowance				1,225,000	1,113,000	1,225,000
A0121A	Ad - hoc Allowance - 2011				3,000		
A0121T	Adhoc Relief Allowance 2013				258,000	168,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT7018	**Executive Engineer C & W Building Division Kohat**					
A0122C	Adhoc Relief Allowance - 2015			174,000	116,000	174,000
A0122N	Special Conveyance Allowance to Disbaled Employees			59,000	84,000	85,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,170,000	1,023,000	1,170,000
A0124L	Weather Allowance			78,000	78,000	78,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,381,000	1,754,000	2,381,000
A0124R	Adhoc Relief Allowance 2022			2,448,000	1,917,000	2,448,000
A0124X	Adhoc Relief Allowance 2023			8,549,000	6,767,000	8,549,000
A0125E	Adhoc Relief Allowance 2024			4,392,000	5,223,000	4,480,000
A0125P	Ad-Hoc Relief Allowance-2025				2,127,000	2,170,000
A0125Q	Disparity Reduction Allowance-2025				1,831,000	1,831,000
A01264	Technical Allowance			632,000	1,605,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,564,000**	**3,538,000**	**3,858,000**
A032	**TOTAL COMMUNICATIONS**			**218,000**	**245,000**	**239,000**
A03201	Postage and Telegraph			66,000	75,000	72,000
A03202	Telephone and Trunk Call			152,000	170,000	167,000
A033	**TOTAL UTILITIES**			**1,846,000**	**1,355,000**	**2,022,000**
A03301	Gas			307,000	150,000	330,000
A03302	Water			205,000	205,000	225,000
A03303	Electricity			1,334,000	1,000,000	1,467,000
001	Electricity			1,334,000	1,000,000	1,467,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**803,000**	**871,000**	**865,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT7018	**Executive Engineer C & W Building Division Kohat**					
A03805	Travelling Allowance			182,000	250,000	182,000
001	Travelling Allowance			182,000	250,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			21,000	21,000	23,000
001	Conveyance Charges			21,000	21,000	23,000
A039	**TOTAL GENERAL**			**697,000**	**1,067,000**	**732,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			47,000	47,000	50,000
001	Printing and publication			47,000	47,000	50,000
A03907	Advertising & Publicity			330,000	660,000	330,000
001	Advertising and Publicity			330,000	660,000	330,000
A03917	Law Charges			60,000	60,000	66,000
A03970	Others			110,000	150,000	121,000
001	Others			110,000	150,000	121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,278,000**	**650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,278,000**	**650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,278,000	650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**401,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**200,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
KT7018	**Executive Engineer C & W Building Division Kohat**					
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			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**	**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**			**397,000**	**689,000**	**436,000**
A130	**TOTAL TRANSPORT**			**208,000**	**500,000**	**229,000**
A13001	Transport			208,000	500,000	229,000
001	Transport			208,000	500,000	229,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**77,000**	**77,000**	**84,000**
A13101	Machinery and Equipment			77,000	77,000	84,000
001	Machinery and Equipment			77,000	77,000	84,000
A132	**TOTAL FURNITURE AND FIXTURE**			**112,000**	**112,000**	**123,000**
A13201	Furniture and Fixture			112,000	112,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
Executive Engineer C & W Building Division Kohat			**56,751,000**	**52,790,000**	**60,540,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
LK7016	**Executive Engineer C & W Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,741,000**	**96,165,000**	**106,409,000**
A011	**TOTAL PAY**		**115**	**115**	**41,476,000**	**42,234,000**	**43,547,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,993,000**	**6,276,000**	**6,292,000**
A01101	Total Basic Pay Of Officer		6	6	5,975,000	6,262,000	6,274,000
E041	Executive Engineer	(BPS-18)	1	1	1,580,000		1,659,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	943,000		990,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,438,000		3,610,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				18,000	14,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**109**	**109**	**35,483,000**	**35,958,000**	**37,255,000**
A01151	Total Basic Pay Other Staff		109	109	35,355,000	35,761,000	37,127,000
A006	Accounts Clerk	(BPS-14)	3	3	2,231,000		2,343,000
S035	Senior Clerk	(BPS-14)	3	3	2,370,000		2,489,000
S114	Steno Typist	(BPS-14)	1	1	790,000		830,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	735,000		772,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	6	6	3,063,000		3,216,000
R047	Road Inspector	(BPS-07)	5	5	14,000		15,000
M022	Mechanic	(BPS-06)	1	1	596,000		626,000
M021	Mate	(BPS-05)	1	1	679,000		713,000
T029	Tracer	(BPS-05)	1	1	14,000		15,000
C099	Cooli	(BPS-04)	17	17	2,550,000		2,678,000
D112	Driver	(BPS-04)	1	1	1,677,000		1,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
LK7016	**Executive Engineer C & W Lakki Marwat**						
M010	Mali	(BPS-04)	1	1	512,000		538,000
M018	Masson	(BPS-04)	1	1	264,000		277,000
M021	Mate	(BPS-04)	2	2	1,026,000		1,077,000
M072	Motor Attendant	(BPS-04)	1	1	333,000		350,000
P103	Pump Driver	(BPS-04)	2	2	14,000		15,000
B006	Behishti	(BPS-03)	1	1	429,000		450,000
B010	Barkandaz	(BPS-03)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
C065	Cleaner	(BPS-03)	1	1	429,000		450,000
C099	Cooli	(BPS-03)	32	32	9,000,000		9,450,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	429,000		450,000
D005	Dafadar	(BPS-03)	1	1	305,000		320,000
F013	Ferro Printer	(BPS-03)	1	1	360,000		378,000
M021	Mate	(BPS-03)	4	4	1,053,000		1,106,000
N005	Naib Qasid	(BPS-03)	3	3	1,261,000		1,324,000
S162	Sweeper	(BPS-03)	2	2	735,000		772,000
W021	Wireman	(BPS-03)	1	1	374,000		393,000
A01152	Personal pay				128,000	197,000	128,000
A012	**TOTAL ALLOWANCES**				**55,265,000**	**53,931,000**	**62,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,264,000**	**53,930,000**	**62,861,000**
A01202	House Rent Allowance				4,151,000	3,523,000	4,151,000
A01203	Conveyance Allowance				3,555,000	2,608,000	3,555,000
A01207	Washing Allowance				1,138,000	910,000	1,138,000
A01208	Dress Allowance				1,136,000	909,000	1,136,000
A0120D	Integrated Allowance				681,000	545,000	681,000
A01217	Medical Allowance				2,574,000	2,039,000	2,574,000
A0121Q	Audit and Accounts Allowance				206,000	1,000	206,000
A0121T	Adhoc Relief Allowance 2013				585,000	430,000	430,000
A0122C	Adhoc Relief Allowance - 2015				406,000	300,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
LK7016	**Executive Engineer C & W Lakki Marwat**					
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	72,000	72,000
A01233	Unattractive Area Allowance			443,000	373,000	443,000
001	Unattractive Area Allowance			443,000	373,000	443,000
A01236	Deputation Allowance			124,000		124,000
A0124C	Disparity Reduction Allowance			29,000	174,000	29,000
A0124H	Special Allowance-2021			2,004,000	1,484,000	2,004,000
A0124L	Weather Allowance			89,000	89,000	89,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,786,000	3,600,000	4,786,000
A0124R	Adhoc Relief Allowance 2022			4,837,000	3,775,000	4,837,000
A0124T	Special Allowance - 2022			7,000	7,000	7,000
A0124X	Adhoc Relief Allowance 2023			16,925,000	13,391,000	16,925,000
A0125E	Adhoc Relief Allowance 2024			10,945,000	10,276,000	11,164,000
A0125P	Ad-Hoc Relief Allowance-2025				4,191,000	4,275,000
A0125Q	Disparity Reduction Allowance-2025				3,239,000	3,239,000
A01264	Technical Allowance			578,000	1,994,000	590,000
A01270	Other			15,000		
001	Others			15,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,572,000**	**1,771,000**	**1,687,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**131,000**	**143,000**
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			109,000	109,000	119,000
A033	**TOTAL UTILITIES**			**205,000**	**410,000**	**225,000**
A03303	Electricity			205,000	410,000	225,000
001	Electricity			205,000	410,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
LK7016	**Executive Engineer C & W Lakki Marwat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**928,000**	**927,000**	**981,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			495,000	495,000	545,000
001	POL Charges A.planes H.coptors S.cars for Generator			495,000	495,000	545,000
A03808	Conveyance Charges			33,000	32,000	36,000
001	Conveyance Charges			33,000	32,000	36,000
A039	**TOTAL GENERAL**			**308,000**	**303,000**	**338,000**
A03901	Stationery			186,000	186,000	204,000
001	Stationery			186,000	186,000	204,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			11,000	11,000	12,000
001	Advertising and Publicity			11,000	11,000	12,000
A03917	Law Charges			11,000	6,000	12,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**3,300,000**	**3,956,000**
A041	**TOTAL PENSION**			**3,300,000**	**3,300,000**	**3,956,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	3,956,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**		**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
LK7016	**Executive Engineer C & W Lakki Marwat**					
A092	**TOTAL COMPUTER EQUIPMENT**			51,000		2,000
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment			50,000		1,000
003	I.T. Equipment			50,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			374,000	312,000	411,000
A130	**TOTAL TRANSPORT**			250,000	250,000	275,000
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			62,000		68,000
A13101	Machinery and Equipment			62,000		68,000
001	Machinery and Equipment			62,000		68,000
A132	**TOTAL FURNITURE AND FIXTURE**			62,000	62,000	68,000
A13201	Furniture and Fixture			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
Executive Engineer C & W Lakki Marwat			**102,940,000**	**101,548,000**	**112,468,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4330 Misc: Other Receipts O/Payment of Produ (C&W) Mansehra					
A03 TOTAL OPERATING EXPENSES				5,000	
A032 TOTAL COMMUNICATIONS				5,000	
A03201 Postage and Telegraph				5,000	
Misc: Other Receipts O/Payment of Produ (C&W) Mansehra				**5,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MA4411	**Exective Engineer Highway Division Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,865,000**	**86,031,000**	**96,293,000**
A011	**TOTAL PAY**		**113**	**113**	**38,419,000**	**37,673,000**	**40,335,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,386,000**	**4,476,000**	**4,605,000**
A01101	Total Basic Pay Of Officer		8	8	4,382,000	4,475,000	4,601,000
E041	Executive Engineer	(BPS-18)	1	1	776,000		815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,442,000		1,514,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	3	3	1,151,000		1,209,000
A01105	Qualification Pay				4,000	1,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**105**	**105**	**34,033,000**	**33,197,000**	**35,730,000**
A01151	Total Basic Pay Other Staff		105	105	33,905,000	32,986,000	35,602,000
A006	Accounts Clerk	(BPS-14)	1	1	333,000		350,000
H021	Head Draftsman	(BPS-14)	1	1	333,000		350,000
S035	Senior Clerk	(BPS-14)	2	2	2,135,000		2,242,000
D105	Draftsman	(BPS-12)	1	1	291,000		306,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	5,378,000		5,647,000
J013	Junior Clerk	(BPS-11)	2	2	1,428,000		1,499,000
S152	Supervisor	(BPS-09)	1	1	845,000		887,000
A715	Auto CAD Operator	(BPS-07)	1	1	235,000		247,000
D004	D.R.R. Driver	(BPS-07)	7	7	3,562,000		3,740,000
D124	Dozer Operator	(BPS-07)	1	1	679,000		713,000
G017	Grader Operator	(BPS-07)	1	1	679,000		713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MA4411	**Exective Engineer Highway Division Mansehra**						
R047	Road Inspector	(BPS-07)	9	9	3,729,000		3,915,000
D112	Driver	(BPS-06)	3	3	1,483,000		1,557,000
C065	Cleaner	(BPS-04)	7	7	1,691,000		1,776,000
D006	Daftari	(BPS-04)	1	1	208,000		218,000
M021	Mate	(BPS-04)	7	7	1,500,000		1,575,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
C099	Cooli	(BPS-03)	42	42	6,500,000		6,825,000
N005	Naib Qasid	(BPS-03)	4	4	1,303,000		1,368,000
S162	Sweeper	(BPS-03)	3	3	651,000		684,000
A01152	Personal pay				128,000	211,000	128,000
A012	**TOTAL ALLOWANCES**				**49,446,000**	**48,358,000**	**55,958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,445,000**	**48,357,000**	**55,957,000**
A01202	House Rent Allowance				3,445,000	2,911,000	3,445,000
A01203	Conveyance Allowance				2,897,000	2,416,000	2,897,000
A01207	Washing Allowance				1,015,000	768,000	1,015,000
A01208	Dress Allowance				1,015,000	768,000	1,015,000
A0120D	Integrated Allowance				609,000	461,000	609,000
A01217	Medical Allowance				2,230,000	1,825,000	2,230,000
A0121Q	Audit and Accounts Allowance				15,000	1,000	15,000
A0121T	Adhoc Relief Allowance 2013				494,000	364,000	364,000
A01226	Computer Allowance				21,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				343,000	253,000	343,000
A0122N	Special Conveyance Allowance to Disbaled Employees				305,000	72,000	72,000
A0124H	Special Allowance-2021				1,617,000	1,548,000	1,617,000
A0124L	Weather Allowance				418,000	418,000	418,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,061,000	3,188,000	4,061,000
A0124R	Adhoc Relief Allowance 2022				4,288,000	3,389,000	4,288,000
A0124X	Adhoc Relief Allowance 2023				15,188,000	11,908,000	15,188,000
A01250	Incentive Allowance				125,000	108,000	125,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4411	**Exective Engineer Highway Division Mansehra**					
001	Incentive Allowance			125,000	108,000	125,000
A0125E	Adhoc Relief Allowance 2024			9,930,000	9,249,000	10,129,000
A0125P	Ad-Hoc Relief Allowance-2025				3,746,000	3,821,000
A0125Q	Disparity Reduction Allowance-2025				2,818,000	2,818,000
A01264	Technical Allowance			1,429,000	2,117,000	1,458,000
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**			**2,361,000**	**2,291,000**	**2,495,000**
A032	**TOTAL COMMUNICATIONS**			**321,000**	**301,000**	**353,000**
A03201	Postage and Telegraph			40,000	20,000	44,000
A03202	Telephone and Trunk Call			281,000	281,000	309,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,100,000**	**1,215,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			50,000	50,000	55,000
001	Conveyance Charges			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**890,000**	**890,000**	**927,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			70,000	70,000	77,000
001	Printing and publication			70,000	70,000	77,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03917	Law Charges			220,000	220,000	220,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4411	**Exective Engineer Highway Division Mansehra**					
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,182,000**	**5,710,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,182,000**	**5,710,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,182,000	5,710,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**		**2,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment			50,000		1,000
003	I.T. Equipment			50,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4411	**Exective Engineer Highway Division Mansehra**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**486,000**	**399,000**	**525,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**		**95,000**
A13101	Machinery and Equipment			87,000		95,000
001	Machinery and Equipment			87,000		95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**99,000**	**99,000**	**100,000**
A13201	Furniture and Fixture			99,000	99,000	100,000
	Exective Engineer Highway Division Mansehra			**93,665,000**	**90,903,000**	**105,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MA4414	**Roads Research & Material Testing Lab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,483,000**	**9,784,000**	**8,098,000**
A011	**TOTAL PAY**		**9**	**9**	**3,049,000**	**4,997,000**	**3,208,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**347,000**	**520,000**	**364,000**
A01101	Total Basic Pay Of Officer		1	1	347,000	520,000	364,000
A138	Assistant Research Officer	(BPS-17)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,702,000**	**4,477,000**	**2,844,000**
A01151	Total Basic Pay Other Staff		8	8	2,702,000	4,472,000	2,839,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
L001	Laboratory Assistant	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
L002	Laboratory Attendant	(BPS-04)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**4,434,000**	**4,787,000**	**4,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,433,000**	**4,786,000**	**4,889,000**
A01202	House Rent Allowance				279,000	169,000	279,000
A01203	Conveyance Allowance				256,000	179,000	256,000
A01207	Washing Allowance				83,000	60,000	83,000
A01208	Dress Allowance				83,000	60,000	83,000
A0120D	Integrated Allowance				49,000	36,000	49,000
A01217	Medical Allowance				186,000	136,000	186,000
A0121T	Adhoc Relief Allowance 2013				45,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				32,000	19,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4414	**Roads Research & Material Testing Lab**					
A0124H	Special Allowance-2021			154,000	84,000	154,000
A0124L	Weather Allowance			29,000	50,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	605,000	349,000
A0124R	Adhoc Relief Allowance 2022			349,000	408,000	349,000
A0124X	Adhoc Relief Allowance 2023			1,246,000	979,000	1,246,000
A0125E	Adhoc Relief Allowance 2024			719,000	992,000	733,000
A0125P	Ad-Hoc Relief Allowance-2025				251,000	256,000
A0125Q	Disparity Reduction Allowance-2025				190,000	190,000
A01264	Technical Allowance			574,000	541,000	585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**591,000**	**591,000**	**631,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**410,000**	**433,000**
A03805	Travelling Allowance			180,000	180,000	180,000
001	Travelling Allowance			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	253,000
001	POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	253,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**187,000**
A03901	Stationery			87,000	87,000	95,000
001	Stationery			87,000	87,000	95,000
A03902	Printing and Publication			34,000	34,000	37,000
001	Printing and publication			34,000	34,000	37,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4414	**Roads Research & Material Testing Lab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**750,000**	**450,000**
A041	**TOTAL PENSION**			**1,500,000**	**750,000**	**450,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	750,000	450,000
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**			**33,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**		**2,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09203	I.T. Equipment			30,000		1,000
003	I.T. Equipment			30,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**209,000**	**129,000**	**230,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4414	**Roads Research & Material Testing Lab**					
A130	**TOTAL TRANSPORT**			**67,000**	**67,000**	**74,000**
A13001	Transport			67,000	67,000	74,000
001	Transport			67,000	67,000	74,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**		**88,000**
A13101	Machinery and Equipment			80,000		88,000
001	Machinery and Equipment			80,000		88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Roads Research & Material Testing Lab				**11,016,000**	**11,254,000**	**9,414,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MA7018	**Executive Engineer C & W Building Division Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**101,091,000**	**97,002,000**	**111,225,000**
A011	**TOTAL PAY**		**122**	**122**	**46,531,000**	**42,802,000**	**48,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,602,000**	**5,838,000**	**6,932,000**
A01101	Total Basic Pay Of Officer		6	6	6,584,000	5,823,000	6,914,000
E041	Executive Engineer	(BPS-18)	1	1	1,386,000		1,455,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,733,000		1,820,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	1,155,000		1,213,000
A01105	Qualification Pay				18,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**116**	**116**	**39,929,000**	**36,964,000**	**41,920,000**
A01151	Total Basic Pay Other Staff		116	116	39,824,000	36,633,000	41,815,000
A006	Accounts Clerk	(BPS-14)	3	3	1,677,000		1,761,000
S035	Senior Clerk	(BPS-14)	4	4	2,888,000		3,032,000
S115	Stenographer	(BPS-14)	1	1	429,000		450,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	735,000		772,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	12	12	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	1	1	374,000		393,000
J013	Junior Clerk	(BPS-11)	8	8	3,234,000		3,396,000
C012	Carpenter	(BPS-07)	3	3	1,026,000		1,077,000
E019	Electrician	(BPS-07)	6	6	2,037,000		2,139,000
M018	Masson	(BPS-07)	1	1	14,000		15,000
P036	Pipe Fitter	(BPS-07)	2	2	541,000		568,000
T029	Tracer	(BPS-07)	2	2	624,000		655,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MA7018	**Executive Engineer C & W Building Division Mansehra**						
W025	Work Mistri	(BPS-07)	2	2	1,040,000		1,092,000
D112	Driver	(BPS-06)	3	3	2,079,000		2,183,000
P047	Plumber	(BPS-06)	5	5	2,287,000		2,401,000
P103	Pump Driver	(BPS-06)	2	2	970,000		1,019,000
P104	Pump Operator	(BPS-06)	8	8	3,146,000		3,303,000
S181	Sui Gas Technician	(BPS-06)	1	1	485,000		509,000
D005	Dafadar	(BPS-04)	2	2	610,000		641,000
D006	Daftari	(BPS-04)	1	1	527,000		553,000
S085	Skilled Cooli	(BPS-04)	2	2	429,000		450,000
V004	Valveman	(BPS-04)	1	1	499,000		524,000
B010	Barkandaz	(BPS-03)	2	2	1,000,000		1,050,000
C013	Carpenter Cooli	(BPS-03)	3	3	693,000		728,000
C057	Chowkidar	(BPS-03)	2	2	749,000		786,000
C098	Cook-Cum-Chowkidar	(BPS-03)	18	18	2,888,000		3,032,000
M010	Mali	(BPS-03)	5	5	1,621,000		1,702,000
N005	Naib Qasid	(BPS-03)	9	9	2,888,000		3,032,000
S162	Sweeper	(BPS-03)	5	5	1,733,000		1,820,000
A01152	Personal pay				105,000	331,000	105,000
A012	**TOTAL ALLOWANCES**				**54,560,000**	**54,200,000**	**62,373,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,559,000**	**54,199,000**	**62,372,000**
A01202	House Rent Allowance				4,435,000	2,990,000	4,435,000
A01203	Conveyance Allowance				3,271,000	3,042,000	3,271,000
A01207	Washing Allowance				780,000	699,000	780,000
A01208	Dress Allowance				780,000	699,000	780,000
A0120D	Integrated Allowance				468,000	419,000	468,000
A01217	Medical Allowance				2,522,000	2,103,000	2,522,000
A0121Q	Audit and Accounts Allowance				57,000	51,000	57,000
A0121T	Adhoc Relief Allowance 2013				628,000	378,000	350,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA7018	**Executive Engineer C & W Building Division Mansehra**					
A0122C	Adhoc Relief Allowance - 2015			416,000	264,000	416,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			9,000		1,000
001	Unattractive Area Allowance			9,000		1,000
A0124H	Special Allowance-2021			2,860,000	2,533,000	2,860,000
A0124L	Weather Allowance			281,000	281,000	281,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,489,000	3,723,000	4,489,000
A0124R	Adhoc Relief Allowance 2022			4,669,000	3,881,000	4,669,000
A0124X	Adhoc Relief Allowance 2023			16,571,000	13,590,000	16,571,000
A01250	Incentive Allowance			19,000	24,000	19,000
001	Incentive Allowance			19,000	24,000	19,000
A0125E	Adhoc Relief Allowance 2024			10,890,000	10,500,000	11,108,000
A0125P	Ad-Hoc Relief Allowance-2025				4,274,000	4,359,000
A0125Q	Disparity Reduction Allowance-2025				3,495,000	3,495,000
A01264	Technical Allowance			1,331,000	1,181,000	1,358,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,331,000**	**4,763,000**	**4,230,000**
A032	**TOTAL COMMUNICATIONS**			**391,000**	**350,000**	**425,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			341,000	300,000	370,000
A033	**TOTAL UTILITIES**			**2,303,000**	**2,200,000**	**2,095,000**
A03301	Gas			1,307,000	1,200,000	1,000,000
A03303	Electricity			910,000	800,000	1,000,000
001	Electricity			910,000	800,000	1,000,000
A03305	POL fore Generator			86,000	200,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA7018	**Executive Engineer C & W Building Division Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,025,000**	**1,362,000**	**1,087,000**
A03805	Travelling Allowance			400,000	450,000	400,000
001	Travelling Allowance			400,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	850,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	850,000	660,000
A03808	Conveyance Charges			25,000	62,000	27,000
001	Conveyance Charges			25,000	62,000	27,000
A039	**TOTAL GENERAL**			**612,000**	**851,000**	**623,000**
A03901	Stationery			400,000	500,000	400,000
001	Stationery			400,000	500,000	400,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03917	Law Charges			62,000	131,000	68,000
A03970	Others			100,000	120,000	100,000
001	Others			100,000	120,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**900,000**	**4,643,000**
A041	**TOTAL PENSION**			**1,200,000**	**900,000**	**4,643,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	900,000	4,643,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**350,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA7018	**Executive Engineer C & W Building Division Mansehra**					
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**200,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	150,000	1,000
003	I.T. Equipment			50,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**586,000**	**712,000**	**623,000**
A130	**TOTAL TRANSPORT**			**250,000**	**350,000**	**275,000**
A13001	Transport			250,000	350,000	275,000
001	Transport			250,000	350,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**74,000**	**100,000**	**80,000**
A13201	Furniture and Fixture			74,000	100,000	80,000
A137	**TOTAL COMPUTER EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13701	Hardware			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
Executive Engineer C & W Building Division Mansehra			**108,460,000**	**103,728,000**	**120,725,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MD7016	**Executive Engineer C & W Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,355,000**	**71,200,000**	**83,577,000**
A011	**TOTAL PAY**		**93**	**93**	**34,147,000**	**30,292,000**	**35,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,814,000**	**3,700,000**	**5,054,000**
A01101	Total Basic Pay Of Officer		5	5	4,798,000	3,700,000	5,038,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	943,000		990,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,733,000		1,820,000
A057	Assistant	(BPS-16)	1	1	1,082,000		1,136,000
A01105	Qualification Pay				16,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**29,333,000**	**26,592,000**	**30,799,000**
A01151	Total Basic Pay Other Staff		88	88	29,277,000	26,500,000	30,743,000
A006	Accounts Clerk	(BPS-14)	3	3	1,567,000		1,645,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	707,000		742,000
S035	Senior Clerk	(BPS-14)	3	3	2,079,000		2,183,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	7	7	2,079,000		2,183,000
D105	Draftsman	(BPS-11)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	6	6	2,310,000		2,426,000
P022	Pesh Imam	(BPS-09)	1	1	264,000		277,000
C012	Carpenter	(BPS-07)	1	1	14,000		15,000
C080	Compressor Driver	(BPS-07)	8	8	1,733,000		1,820,000
E019	Electrician	(BPS-07)	1	1	443,000		465,000
P008	Painter	(BPS-07)	1	1	443,000		465,000
P036	Pipe Fitter	(BPS-07)	1	1	458,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MD7016	**Executive Engineer C & W Malakand**						
R047	Road Inspector	(BPS-07)	5	5	458,000		481,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	3	3	2,079,000		2,183,000
P103	Pump Driver	(BPS-06)	2	2	818,000		859,000
P104	Pump Operator	(BPS-06)	1	1	416,000		437,000
C065	Cleaner	(BPS-04)	2	2	790,000		830,000
D005	Dafadar	(BPS-04)	1	1	360,000		378,000
M021	Mate	(BPS-04)	3	3	1,500,000		1,575,000
B010	Barkandaz	(BPS-03)	1	1	700,000		735,000
C057	Chowkidar	(BPS-03)	2	2	998,000		1,048,000
C099	Cooli	(BPS-03)	21	21	4,500,000		4,725,000
F012	Ferro Khalasi	(BPS-03)	1	1	333,000		350,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	6	6	2,079,000		2,183,000
S162	Sweeper	(BPS-03)	2	2	998,000		1,048,000
A01152	Personal pay				56,000	92,000	56,000
A012	**TOTAL ALLOWANCES**				**42,208,000**	**40,908,000**	**47,724,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,207,000**	**40,907,000**	**47,723,000**
A01202	House Rent Allowance				2,298,000	1,815,000	2,298,000
A01203	Conveyance Allowance				1,964,000	1,517,000	1,964,000
A01207	Washing Allowance				705,000	575,000	705,000
A01208	Dress Allowance				705,000	575,000	705,000
A0120D	Integrated Allowance				423,000	335,000	423,000
A01217	Medical Allowance				1,811,000	1,473,000	1,811,000
A0121Q	Audit and Accounts Allowance				67,000	238,000	67,000
A0121T	Adhoc Relief Allowance 2013				401,000	297,000	300,000
A0122C	Adhoc Relief Allowance - 2015				281,000	195,000	281,000
A01233	Unattractive Area Allowance				1,271,000	995,000	1,271,000
001	Unattractive Area Allowance				1,271,000	995,000	1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD7016	**Executive Engineer C & W Malakand**					
A01238	Charge allowance			289,000		1,000
A0124C	Disparity Reduction Allowance			217,000	165,000	217,000
A0124H	Special Allowance-2021			1,569,000	1,800,000	1,569,000
A0124L	Weather Allowance			330,000	177,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,561,000	2,550,000	3,561,000
A0124R	Adhoc Relief Allowance 2022			3,778,000	2,830,000	3,778,000
A0124X	Adhoc Relief Allowance 2023			13,059,000	9,830,000	13,059,000
A0125E	Adhoc Relief Allowance 2024			8,049,000	7,540,000	8,210,000
A0125P	Ad-Hoc Relief Allowance-2025				3,250,000	3,315,000
A0125Q	Disparity Reduction Allowance-2025				2,400,000	2,400,000
A01264	Technical Allowance			1,429,000	2,350,000	1,458,000
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**			**6,164,000**	**4,710,000**	**6,136,000**
A032	**TOTAL COMMUNICATIONS**			**275,000**	**280,000**	**284,000**
A03201	Postage and Telegraph			30,000	30,000	15,000
A03202	Telephone and Trunk Call			245,000	250,000	269,000
A033	**TOTAL UTILITIES**			**3,819,000**	**2,000,000**	**4,200,000**
A03303	Electricity			3,819,000	2,000,000	4,200,000
001	Electricity			3,819,000	2,000,000	4,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,130,000**	**1,340,000**	**1,193,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			30,000	40,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD7016	**Executive Engineer C & W Malakand**					
001	Conveyance Charges			30,000	40,000	33,000
A039	**TOTAL GENERAL**			**940,000**	**1,090,000**	**459,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
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	1,000
A03907	Advertising & Publicity			500,000	600,000	50,000
001	Advertising and Publicity			500,000	600,000	50,000
A03970	Others			150,000	200,000	100,000
001	Others			150,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**4,575,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**4,575,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	4,575,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**102,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**101,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD7016	**Executive Engineer C & W Malakand**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**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**			**374,000**	**450,000**	**410,000**
A130	**TOTAL TRANSPORT**			**250,000**	**300,000**	**275,000**
A13001	Transport			250,000	300,000	275,000
001	Transport			250,000	300,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**			**74,000**	**100,000**	**80,000**
A13201	Furniture and Fixture			74,000	100,000	80,000
Executive Engineer C & W Malakand				**86,145,000**	**78,463,000**	**94,702,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR4397	**Superintending Engineer, C&W Circle, Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,221,000**	**15,938,000**	**17,212,000**
A011	**TOTAL PAY**		**16**	**16**	**7,415,000**	**6,982,000**	**7,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,816,000**	**3,610,000**	**4,007,000**
A01101	Total Basic Pay Of Officer		5	5	3,816,000	3,610,000	4,007,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,067,000		1,120,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,599,000**	**3,372,000**	**3,779,000**
A01151	Total Basic Pay Other Staff		11	11	3,599,000	3,372,000	3,779,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	624,000		655,000
T029	Tracer	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	2	2	582,000		611,000
N005	Naib Qasid	(BPS-03)	4	4	578,000		607,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**7,806,000**	**8,956,000**	**9,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,805,000**	**8,955,000**	**9,425,000**
A01202	House Rent Allowance				428,000	561,000	428,000
A01203	Conveyance Allowance				407,000	537,000	407,000
A01207	Washing Allowance				85,000	86,000	85,000
A01208	Dress Allowance				83,000	84,000	83,000
A0120D	Integrated Allowance				49,000	51,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4397	**Superintending Engineer, C&W Circle, Mardan**					
A01217	Medical Allowance			289,000	280,000	289,000
A0121T	Adhoc Relief Allowance 2013			71,000	62,000	71,000
A0122C	Adhoc Relief Allowance - 2015			47,000	43,000	47,000
A0124H	Special Allowance-2021			261,000	379,000	261,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			477,000	537,000	477,000
A0124R	Adhoc Relief Allowance 2022			699,000	645,000	699,000
A0124X	Adhoc Relief Allowance 2023			2,270,000	2,166,000	2,270,000
A0125E	Adhoc Relief Allowance 2024			1,385,000	1,689,000	1,700,000
A0125P	Ad-Hoc Relief Allowance-2025				698,000	712,000
A0125Q	Disparity Reduction Allowance-2025				568,000	568,000
A01264	Technical Allowance			1,232,000	547,000	1,257,000
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**			**2,036,000**	**1,712,000**	**2,206,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**111,000**	**100,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			81,000	100,000	89,000
A033	**TOTAL UTILITIES**			**1,132,000**	**541,000**	**1,244,000**
A03301	Gas			409,000	300,000	449,000
A03303	Electricity			682,000	200,000	750,000
001	Electricity			682,000	200,000	750,000
A03305	POL fore Generator			41,000	41,000	45,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**523,000**	**631,000**	**559,000**
A03805	Travelling Allowance			162,000	220,000	162,000
001	Travelling Allowance			162,000	220,000	162,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4397	**Superintending Engineer, C&W Circle, Mardan**					
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			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**289,000**	**429,000**	**303,000**
A03901	Stationery			150,000	180,000	165,000
001	Stationery			150,000	180,000	165,000
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			5,000	5,000	1,000
A03907	Advertising & Publicity			10,000	20,000	11,000
001	Advertising and Publicity			10,000	20,000	11,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,650,000**	**1,238,000**	**800,000**
A041	**TOTAL PENSION**			**1,650,000**	**1,238,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,650,000	1,238,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**452,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**201,000**	**2,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4397	**Superintending Engineer, C&W Circle, Mardan**					
A09203	I.T. Equipment			30,000	200,000	1,000
003	I.T. Equipment			30,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**250,000**	**1,000**
A09701	Furniture and fixtures			1,000	250,000	1,000
001	Furniture & Fixture			1,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**164,000**	**280,000**	**179,000**
A130	**TOTAL TRANSPORT**			**34,000**	**150,000**	**37,000**
A13001	Transport			34,000	150,000	37,000
001	Transport			34,000	150,000	37,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**74,000**
A13101	Machinery and Equipment			68,000	68,000	74,000
001	Machinery and Equipment			68,000	68,000	74,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Superintending Engineer, C&W Circle, Mardan				**20,304,000**	**19,621,000**	**20,402,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR4398	**Roads Research & Material Testing Laboratory Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,630,000**	**8,146,000**	**7,756,000**
A011	**TOTAL PAY**		**9**	**9**	**2,866,000**	**3,621,000**	**3,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**231,000**	**853,000**	**243,000**
A01101	Total Basic Pay Of Officer		1	1	231,000	853,000	243,000
A138	Assistant Research Officer	(BPS-17)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,635,000**	**2,768,000**	**2,767,000**
A01151	Total Basic Pay Other Staff		8	8	2,635,000	2,768,000	2,767,000
J013	Junior Clerk	(BPS-11)	1	1	610,000		641,000
L001	Laboratory Assistant	(BPS-07)	1	1	485,000		509,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-04)	2	2	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,764,000**	**4,525,000**	**4,746,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,763,000**	**4,524,000**	**4,745,000**
A01202	House Rent Allowance				292,000	283,000	292,000
A01203	Conveyance Allowance				257,000	263,000	257,000
A01207	Washing Allowance				83,000	86,000	83,000
A01208	Dress Allowance				83,000	86,000	83,000
A0120D	Integrated Allowance				49,000	52,000	49,000
A01217	Medical Allowance				196,000	191,000	196,000
A0121T	Adhoc Relief Allowance 2013				29,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				21,000	27,000	21,000
A0124H	Special Allowance-2021				97,000	147,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4398	**Roads Research & Material Testing Laboratory Mardan**					
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	328,000	244,000
A0124R	Adhoc Relief Allowance 2022			318,000	324,000	318,000
A0124X	Adhoc Relief Allowance 2023			1,092,000	1,140,000	1,092,000
A0125E	Adhoc Relief Allowance 2024			611,000	867,000	900,000
A0125P	Ad-Hoc Relief Allowance-2025				357,000	364,000
A0125Q	Disparity Reduction Allowance-2025				312,000	312,000
A01264	Technical Allowance			369,000		376,000
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**			**341,000**	**341,000**	**359,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**39,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			28,000	28,000	30,000
A033	**TOTAL UTILITIES**			**46,000**	**46,000**	**50,000**
A03303	Electricity			46,000	46,000	50,000
001	Electricity			46,000	46,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**191,000**
A03805	Travelling Allowance			125,000	125,000	125,000
001	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4398	**Roads Research & Material Testing Laboratory Mardan**					
A039	**TOTAL GENERAL**			**73,000**	**73,000**	**79,000**
A03901	Stationery			44,000	44,000	48,000
001	Stationery			44,000	44,000	48,000
A03970	Others			29,000	29,000	31,000
001	Others			29,000	29,000	31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**800,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**33,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**31,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			30,000	30,000	1,000
003	I.T. Equipment			30,000	30,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4398	**Roads Research & Material Testing Laboratory Mardan**					
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**			**105,000**	**105,000**	**115,000**
A130	**TOTAL TRANSPORT**			**45,000**	**45,000**	**50,000**
A13001	Transport			45,000	45,000	50,000
001	Transport			45,000	45,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**39,000**	**42,000**
A13101	Machinery and Equipment			39,000	39,000	42,000
001	Machinery and Equipment			39,000	39,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**23,000**
A13201	Furniture and Fixture			21,000	21,000	23,000
	Roads Research & Material Testing Laboratory Mardan			**8,909,000**	**9,226,000**	**9,035,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR4807	**Exective Engineer Mega Project Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,594,000**	**30,711,000**	**32,888,000**
A011	**TOTAL PAY**		**34**	**34**	**13,009,000**	**13,238,000**	**13,660,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,469,000**	**6,853,000**	**5,742,000**
A01101	Total Basic Pay Of Officer		8	8	5,453,000	6,838,000	5,726,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	924,000		970,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,178,000		1,237,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
C082	Computer Operator	(BPS-16)	3	3	1,271,000		1,335,000
A01105	Qualification Pay				16,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,540,000**	**6,385,000**	**7,918,000**
A01151	Total Basic Pay Other Staff		26	26	7,525,000	6,385,000	7,903,000
A006	Accounts Clerk	(BPS-14)	1	1	333,000		350,000
H021	Head Draftsman	(BPS-14)	1	1	333,000		350,000
S035	Senior Clerk	(BPS-14)	2	2	1,067,000		1,120,000
D105	Draftsman	(BPS-12)	1	1	291,000		306,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	5	5	1,040,000		1,092,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
A715	Auto CAD Operator	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	3	3	762,000		800,000
D006	Daftari	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
N005	Naib Qasid	(BPS-03)	4	4	859,000		902,000
S162	Sweeper	(BPS-03)	2	2	651,000		684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4807	**Exective Engineer Mega Project Mardan**					
A01152	Personal pay			15,000		15,000
A012	**TOTAL ALLOWANCES**			**16,585,000**	**17,473,000**	**19,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,584,000**	**17,472,000**	**19,227,000**
A01202	House Rent Allowance			1,224,000	1,081,000	1,224,000
A01203	Conveyance Allowance			1,173,000	1,033,000	1,173,000
A01207	Washing Allowance			166,000	121,000	166,000
A01208	Dress Allowance			166,000	121,000	166,000
A0120D	Integrated Allowance			101,000	73,000	101,000
A01217	Medical Allowance			622,000	523,000	622,000
A0121Q	Audit and Accounts Allowance			64,000	62,000	64,000
A0121T	Adhoc Relief Allowance 2013			96,000	75,000	96,000
A01226	Computer Allowance			69,000	54,000	69,000
A0122C	Adhoc Relief Allowance - 2015			78,000	50,000	78,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	144,000	145,000
A01243	Special travelling allowance				240,000	
A0124C	Disparity Reduction Allowance			204,000	195,000	204,000
A0124H	Special Allowance-2021			887,000	657,000	887,000
A0124L	Weather Allowance			43,000	205,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,117,000	940,000	1,117,000
A0124R	Adhoc Relief Allowance 2022			1,429,000	1,151,000	1,429,000
A0124X	Adhoc Relief Allowance 2023			4,422,000	3,921,000	4,422,000
A0125E	Adhoc Relief Allowance 2024			3,178,000	3,062,000	3,242,000
A0125P	Ad-Hoc Relief Allowance-2025				1,311,000	1,337,000
A0125Q	Disparity Reduction Allowance-2025				984,000	984,000
A01264	Technical Allowance			1,462,000	1,469,000	1,491,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,378,000**	**1,102,000**	**1,477,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4807	**Exective Engineer Mega Project Mardan**					
A032	**TOTAL COMMUNICATIONS**			**164,000**	**137,000**	**179,000**
A03201	Postage and Telegraph			28,000	1,000	30,000
A03202	Telephone and Trunk Call			136,000	136,000	149,000
A033	**TOTAL UTILITIES**			**200,000**	**1,000**	**220,000**
A03303	Electricity			200,000	1,000	220,000
001	Electricity			200,000	1,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**711,000**	**661,000**	**747,000**
A03805	Travelling Allowance			350,000	300,000	350,000
001	Travelling Allowance			350,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	385,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**303,000**	**303,000**	**331,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			33,000	33,000	36,000
001	Advertising and Publicity			33,000	33,000	36,000
A03917	Law Charges			9,000	9,000	9,000
A03970	Others			55,000	55,000	60,000
001	Others			55,000	55,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,300,000**	**1,033,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,300,000**	**1,033,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,300,000	1,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4807	**Exective Engineer Mega Project Mardan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**222,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**201,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	200,000	1,000
003	I.T. Equipment			50,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**20,000**	**1,000**
A09701	Furniture and fixtures			1,000	20,000	1,000
001	Furniture & Fixture			1,000	20,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**384,000**	**224,000**	**422,000**
A130	**TOTAL TRANSPORT**			**248,000**	**186,000**	**273,000**
A13001	Transport			248,000	186,000	273,000
001	Transport			248,000	186,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4807	**Exective Engineer Mega Project Mardan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**99,000**	**1,000**	**109,000**
A13101	Machinery and Equipment			99,000	1,000	109,000
001	Machinery and Equipment			99,000	1,000	109,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**40,000**
A13201	Furniture and Fixture			37,000	37,000	40,000
Exective Engineer Mega Project Mardan				**33,909,000**	**33,560,000**	**35,825,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR4820	**Superintending Engineer Mega Peojects Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,315,000**	**14,091,000**	**12,936,000**
A011	**TOTAL PAY**		**15**	**15**	**5,862,000**	**5,904,000**	**6,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,891,000**	**3,633,000**	**1,987,000**
A01101	Total Basic Pay Of Officer		6	6	1,891,000	3,633,000	1,987,000
S150	Superintending Engineer	(BPS-19)	1	1	1,271,000		1,335,000
S166	Superintendent	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
C059	Circle Head Draftsman	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	2	2	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,971,000**	**2,271,000**	**4,170,000**
A01151	Total Basic Pay Other Staff		9	9	3,971,000	2,271,000	4,170,000
A006	Accounts Clerk	(BPS-14)	1	1	578,000		607,000
D105	Draftsman	(BPS-12)	1	1	578,000		607,000
A715	Auto CAD Operator	(BPS-07)	1	1	578,000		607,000
D112	Driver	(BPS-06)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	693,000		728,000
N005	Naib Qasid	(BPS-03)	2	2	462,000		485,000
S162	Sweeper	(BPS-03)	1	1	541,000		568,000
A012	**TOTAL ALLOWANCES**				**5,453,000**	**8,187,000**	**6,779,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,452,000**	**8,186,000**	**6,778,000**
A01202	House Rent Allowance				452,000	387,000	452,000
A01203	Conveyance Allowance				468,000	388,000	468,000
A01207	Washing Allowance				83,000	82,000	83,000
A01208	Dress Allowance				83,000	82,000	83,000
A0120D	Integrated Allowance				49,000	50,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4820	**Superintending Engineer Mega Peojects Mardan**					
A01217	Medical Allowance			229,000	256,000	229,000
A0121T	Adhoc Relief Allowance 2013			22,000	42,000	42,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			42,000	39,000	42,000
A0122C	Adhoc Relief Allowance - 2015			15,000	31,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	84,000	85,000
A01238	Charge allowance			1,000		1,000
A0124H	Special Allowance-2021			243,000	189,000	243,000
A0124L	Weather Allowance			22,000	26,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			415,000	360,000	415,000
A0124R	Adhoc Relief Allowance 2022			415,000	523,000	415,000
A0124X	Adhoc Relief Allowance 2023			1,503,000	1,794,000	1,503,000
A0125E	Adhoc Relief Allowance 2024			1,106,000	1,385,000	1,400,000
A0125P	Ad-Hoc Relief Allowance-2025				591,000	603,000
A0125Q	Disparity Reduction Allowance-2025				394,000	394,000
A01264	Technical Allowance			215,000	1,476,000	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
A03	**TOTAL OPERATING EXPENSES**			**1,145,000**	**1,304,000**	**1,228,000**
A032	**TOTAL COMMUNICATIONS**			**194,000**	**153,000**	**213,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			164,000	123,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**622,000**	**822,000**	**661,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	440,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4820	**Superintending Engineer Mega Peojects Mardan**					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A03808	Conveyance Charges			22,000	22,000	21,000
001	Conveyance Charges			22,000	22,000	21,000
A039	**TOTAL GENERAL**			**329,000**	**329,000**	**354,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			125,000	125,000	130,000
001	Printing and publication			125,000	125,000	130,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**800,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR4820	**Superintending Engineer Mega Peojects Mardan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**248,000**	**248,000**	**272,000**
A130	**TOTAL TRANSPORT**			**124,000**	**124,000**	**136,000**
A13001	Transport			124,000	124,000	136,000
001	Transport			124,000	124,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
	Superintending Engineer Mega Peojects Mardan			**14,761,000**	**16,497,000**	**15,241,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR7020	**Executive Engineer C & W Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,922,000**	**66,757,000**	**66,157,000**
A011	**TOTAL PAY**		**76**	**76**	**31,892,000**	**28,998,000**	**33,509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,793,000**	**5,740,000**	**6,082,000**
A01101	Total Basic Pay Of Officer		6	6	5,793,000	5,740,000	6,082,000
E041	Executive Engineer	(BPS-18)	1	1	1,386,000		1,455,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	928,000		974,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,465,000		3,638,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**26,099,000**	**23,258,000**	**27,427,000**
A01151	Total Basic Pay Other Staff		70	70	26,099,000	23,237,000	27,406,000
A006	Accounts Clerk	(BPS-14)	3	3	1,247,000		1,309,000
S035	Senior Clerk	(BPS-14)	4	4	1,760,000		1,848,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S115	Stenographer	(BPS-12)	1	1	568,000		596,000
S136	Sub Engineer	(BPS-12)	11	11	8,884,000		9,328,000
D105	Draftsman	(BPS-11)	2	2	928,000		974,000
J013	Junior Clerk	(BPS-11)	10	10	4,297,000		4,512,000
S152	Supervisor	(BPS-11)	1	1	499,000		524,000
C012	Carpenter	(BPS-07)	2	2	416,000		437,000
E019	Electrician	(BPS-07)	2	2	512,000		538,000
F036	Forest Overseer	(BPS-07)	1	1	291,000		306,000
M018	Masson	(BPS-07)	2	2	14,000		15,000
T029	Tracer	(BPS-07)	2	2	541,000		568,000
M025	Machanic Grade-2	(BPS-06)	1	1	14,000		15,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR7020	**Executive Engineer C & W Mardan**						
W025	Work Mistri	(BPS-06)	1	1	14,000		15,000
D112	Driver	(BPS-05)	5	5	1,469,000		1,542,000
P103	Pump Driver	(BPS-04)	1	1	222,000		233,000
B010	Barkandaz	(BPS-03)	1	1	152,000		160,000
C013	Carpenter Cooli	(BPS-03)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	3	3	901,000		946,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	194,000		204,000
D005	Dafadar	(BPS-03)	1	1	194,000		204,000
D006	Daftari	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	9	9	1,719,000		1,805,000
S085	Skilled Cooli	(BPS-03)	1	1	181,000		190,000
S162	Sweeper	(BPS-03)	1	1	402,000		422,000
A01152	Personal pay					21,000	21,000
A012	**TOTAL ALLOWANCES**				**33,030,000**	**37,759,000**	**32,648,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,029,000**	**37,758,000**	**32,647,000**
A01202	House Rent Allowance				2,247,000	2,085,000	2,247,000
A01203	Conveyance Allowance				2,158,000	2,173,000	2,158,000
A01207	Washing Allowance				303,000	336,000	303,000
A01208	Dress Allowance				303,000	336,000	303,000
A0120D	Integrated Allowance				183,000	202,000	183,000
A01217	Medical Allowance				1,444,000	1,349,000	1,444,000
A0121Q	Audit and Accounts Allowance				61,000		61,000
A0121T	Adhoc Relief Allowance 2013				302,000	243,000	250,000
A0122C	Adhoc Relief Allowance - 2015				209,000	168,000	209,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	84,000	85,000
A0124H	Special Allowance-2021				2,169,000	1,819,000	2,169,000
A0124L	Weather Allowance				83,000	156,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,857,000	2,477,000	2,857,000
A0124R	Adhoc Relief Allowance 2022				2,986,000	2,554,000	2,986,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7020	**Executive Engineer C & W Mardan**					
A0124T	Special Allowance - 2022				17,000	17,000
A0124X	Adhoc Relief Allowance 2023			10,415,000	9,133,000	10,415,000
A0125E	Adhoc Relief Allowance 2024			6,510,000	7,086,000	800,000
A0125P	Ad-Hoc Relief Allowance-2025				2,871,000	2,928,000
A0125Q	Disparity Reduction Allowance-2025				2,365,000	2,365,000
A01264	Technical Allowance			693,000	2,304,000	707,000
A01270	Other			23,000		
001	Others			23,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,772,000**	**4,572,000**	**4,004,000**
A032	**TOTAL COMMUNICATIONS**			**391,000**	**391,000**	**370,000**
A03201	Postage and Telegraph			50,000	50,000	20,000
A03202	Telephone and Trunk Call			341,000	341,000	350,000
A033	**TOTAL UTILITIES**			**1,591,000**	**1,591,000**	**1,750,000**
A03301	Gas			500,000	500,000	550,000
A03303	Electricity			1,091,000	1,091,000	1,200,000
001	Electricity			1,091,000	1,091,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,240,000**	**1,390,000**	**1,304,000**
A03805	Travelling Allowance			600,000	550,000	600,000
001	Travelling Allowance			600,000	550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7020	**Executive Engineer C & W Mardan**					
A039	**TOTAL GENERAL**			550,000	1,200,000	580,000
A03901	Stationery			300,000	400,000	330,000
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03917	Law Charges				400,000	
A03970	Others			100,000	150,000	100,000
001	Others			100,000	150,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,310,000	1,733,000	800,000
A041	**TOTAL PENSION**			2,310,000	1,733,000	800,000
A04114	Superannuation Encashment of L.P.R			2,310,000	1,733,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			1,000	101,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**				100,000	
A09201	Hardware				100,000	
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7020	**Executive Engineer C & W Mardan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**524,000**	**574,000**	**576,000**
A130	**TOTAL TRANSPORT**			**250,000**	**300,000**	**275,000**
A13001	Transport			250,000	300,000	275,000
001	Transport			250,000	300,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13101	Machinery and Equipment			124,000	124,000	136,000
001	Machinery and Equipment			124,000	124,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**165,000**
A13201	Furniture and Fixture			150,000	150,000	165,000
Executive Engineer C & W Mardan				**72,729,000**	**73,738,000**	**71,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR7021	**Executive Engineer C & W Highway Division Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				82,747,000	89,196,000	92,964,000
A011	**TOTAL PAY**		90	90	38,349,000	39,165,000	40,262,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	4,553,000	7,315,000	4,781,000
A01101	Total Basic Pay Of Officer		7	7	4,537,000	7,298,000	4,765,000
E041	Executive Engineer	(BPS-18)	1	1	578,000		607,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	984,000		1,033,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	651,000		684,000
A01105	Qualification Pay				16,000	17,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		83	83	33,796,000	31,850,000	35,481,000
A01151	Total Basic Pay Other Staff		83	83	33,667,000	31,747,000	35,352,000
A006	Accounts Clerk	(BPS-14)	3	3	1,650,000		1,733,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	3,049,000		3,201,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	3,465,000		3,638,000
D105	Draftsman	(BPS-11)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	4	4	2,310,000		2,426,000
R047	Road Inspector	(BPS-07)	8	8	14,000		15,000
D112	Driver	(BPS-06)	10	10	2,888,000		3,032,000
C065	Cleaner	(BPS-04)	9	9	3,400,000		3,570,000
M021	Mate	(BPS-04)	5	5	2,900,000		3,045,000
P008	Painter	(BPS-04)	1	1	800,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MR7021	**Executive Engineer C & W Highway Division Mardan**						
B010	Barkandaz	(BPS-03)	2	2	776,000		815,000
C057	Chowkidar	(BPS-03)	2	2	776,000		815,000
C099	Cooli	(BPS-03)	15	15	7,000,000		7,350,000
F022	Fireman	(BPS-03)	2	2	679,000		713,000
N005	Naib Qasid	(BPS-03)	6	6	2,310,000		2,426,000
S162	Sweeper	(BPS-03)	2	2	679,000		713,000
A01152	Personal pay				129,000	103,000	129,000
A012	**TOTAL ALLOWANCES**				**44,398,000**	**50,031,000**	**52,702,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,397,000**	**50,030,000**	**52,701,000**
A01202	House Rent Allowance				3,002,000	2,803,000	3,002,000
A01203	Conveyance Allowance				2,687,000	2,630,000	2,687,000
A01207	Washing Allowance				722,000	645,000	722,000
A01208	Dress Allowance				722,000	645,000	722,000
A0120D	Integrated Allowance				434,000	387,000	434,000
A01217	Medical Allowance				1,895,000	1,755,000	1,895,000
A0121Q	Audit and Accounts Allowance				45,000	212,000	45,000
A0121T	Adhoc Relief Allowance 2013				419,000	376,000	380,000
A01226	Computer Allowance				42,000	21,000	25,000
A0122C	Adhoc Relief Allowance - 2015				290,000	259,000	290,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	168,000	170,000
A01233	Unattractive Area Allowance				1,000		1,000
001	Unattractive Area Allowance				1,000		1,000
A01243	Special travelling allowance					243,000	
A0124C	Disparity Reduction Allowance				153,000	179,000	153,000
A0124H	Special Allowance-2021				1,691,000	1,605,000	1,691,000
A0124L	Weather Allowance				57,000	91,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,494,000	3,171,000	3,494,000
A0124R	Adhoc Relief Allowance 2022				3,824,000	3,434,000	3,824,000
A0124X	Adhoc Relief Allowance 2023				13,578,000	12,495,000	13,578,000
A0125E	Adhoc Relief Allowance 2024				8,567,000	9,616,000	9,700,000
A0125P	Ad-Hoc Relief Allowance-2025					3,870,000	3,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7021	**Executive Engineer C & W Highway Division Mardan**					
A0125Q	Disparity Reduction Allowance-2025				3,096,000	3,096,000
A01264	Technical Allowance			2,691,000	2,329,000	2,745,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,360,000**	**5,581,000**	**5,829,000**
A032	**TOTAL COMMUNICATIONS**			**111,000**	**170,000**	**111,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			101,000	150,000	100,000
A033	**TOTAL UTILITIES**			**3,100,000**	**3,100,000**	**3,410,000**
A03301	Gas			600,000	600,000	660,000
A03303	Electricity			2,500,000	2,500,000	2,750,000
001	Electricity			2,500,000	2,500,000	2,750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,250,000**	**1,270,000**
A03805	Travelling Allowance			500,000	450,000	500,000
001	Travelling Allowance			500,000	450,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A039	**TOTAL GENERAL**			**949,000**	**1,061,000**	**1,038,000**
A03901	Stationery			300,000	350,000	330,000
001	Stationery			300,000	350,000	330,000
A03907	Advertising & Publicity			11,000	11,000	12,000
001	Advertising and Publicity			11,000	11,000	12,000
A03917	Law Charges			550,000	550,000	600,000
A03970	Others			88,000	150,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7021	**Executive Engineer C & W Highway Division Mardan**					
001	Others			88,000	150,000	96,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**1,581,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**1,581,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,581,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**201,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**101,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	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**			**399,000**	**412,000**	**438,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MR7021	**Executive Engineer C & W Highway Division Mardan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**50,000**	**40,000**
A13201	Furniture and Fixture			37,000	50,000	40,000
Executive Engineer C & W Highway Division Mardan				**91,758,000**	**97,391,000**	**100,816,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
NR7017	**Executive Engineer C & W Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,940,000**	**88,949,000**	**106,271,000**
A011	**TOTAL PAY**		**112**	**112**	**44,210,000**	**34,070,000**	**46,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,400,000**	**4,019,000**	**6,719,000**
A01101	Total Basic Pay Of Officer		6	6	6,381,000	4,000,000	6,700,000
E041	Executive Engineer	(BPS-18)	1	1	2,888,000		3,032,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	3	3	14,000		15,000
A057	Assistant	(BPS-16)	1	1	3,465,000		3,638,000
A01105	Qualification Pay				19,000	19,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**106**	**106**	**37,810,000**	**30,051,000**	**39,694,000**
A01151	Total Basic Pay Other Staff		106	106	37,639,000	30,000,000	39,523,000
A006	Accounts Clerk	(BPS-14)	3	3	1,594,000		1,674,000
S035	Senior Clerk	(BPS-14)	3	3	2,398,000		2,518,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	735,000		772,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	12	12	4,620,000		4,851,000
D105	Draftsman	(BPS-11)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	7	7	4,393,000		4,613,000
W030	Work Supervisor	(BPS-11)	1	1	776,000		815,000
R047	Road Inspector	(BPS-07)	4	4	14,000		15,000
D112	Driver	(BPS-06)	4	4	1,621,000		1,702,000
E019	Electrician	(BPS-06)	1	1	458,000		481,000
M018	Masson	(BPS-06)	1	1	14,000		15,000
G007	Guage Reader	(BPS-05)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
NR7017	**Executive Engineer C & W Nowshera**						
P008	Painter	(BPS-05)	1	1	443,000		465,000
B010	Barkandaz	(BPS-03)	2	2	749,000		786,000
C057	Chowkidar	(BPS-03)	4	4	1,483,000		1,557,000
C099	Cooli	(BPS-03)	39	39	11,000,000		11,550,000
D005	Dafadar	(BPS-03)	1	1	305,000		320,000
D006	Daftari	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	374,000		393,000
M021	Mate	(BPS-03)	3	3	1,700,000		1,785,000
N005	Naib Qasid	(BPS-03)	8	8	2,093,000		2,198,000
S162	Sweeper	(BPS-03)	3	3	859,000		902,000
T029	Tracer	(BPS-03)	2	2	804,000		844,000
A01152	Personal pay				171,000	51,000	171,000
A012	**TOTAL ALLOWANCES**				**52,730,000**	**54,879,000**	**59,858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,129,000**	**52,312,000**	**57,257,000**
A01202	House Rent Allowance				3,679,000	3,307,000	3,679,000
A01203	Conveyance Allowance				3,300,000	2,803,000	3,300,000
A01207	Washing Allowance				1,040,000	892,000	1,040,000
A01208	Dress Allowance				1,040,000	892,000	1,040,000
A0120D	Integrated Allowance				614,000	527,000	614,000
A0120Q	Fixed Daily Allowance					2,000	
A01217	Medical Allowance				2,235,000	2,034,000	2,235,000
A0121Q	Audit and Accounts Allowance				70,000	129,000	70,000
A0121T	Adhoc Relief Allowance 2013				516,000	387,000	400,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				350,000	262,000	350,000
A0122N	Special Conveyance Allowance to Disbaled Employees				408,000	255,000	408,000
A01238	Charge allowance				277,000	1,000	1,000
A0124C	Disparity Reduction Allowance				173,000		173,000
A0124H	Special Allowance-2021				1,494,000	1,492,000	1,494,000
A0124L	Weather Allowance				322,000	100,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7017	**Executive Engineer C & W Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			4,257,000	3,538,000	4,257,000
A0124R	Adhoc Relief Allowance 2022			4,488,000	3,642,000	4,488,000
A0124X	Adhoc Relief Allowance 2023			13,860,000	13,000,000	13,860,000
A01251	Mess Allowance				1,000	
A0125E	Adhoc Relief Allowance 2024			9,839,000	10,028,000	10,036,000
A0125P	Ad-Hoc Relief Allowance-2025				4,000,000	4,080,000
A0125Q	Disparity Reduction Allowance-2025				3,200,000	3,200,000
A01264	Technical Allowance			2,166,000	1,820,000	2,209,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,601,000**	**2,567,000**	**2,601,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			2,600,000	2,566,000	2,600,000
001	Leave Salary			2,600,000	2,566,000	2,600,000
A03	**TOTAL OPERATING EXPENSES**			**3,173,000**	**3,464,000**	**3,279,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**180,000**	**29,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			164,000	170,000	18,000
A033	**TOTAL UTILITIES**			**1,664,000**	**1,664,000**	**1,830,000**
A03301	Gas			300,000	300,000	330,000
A03303	Electricity			1,364,000	1,364,000	1,500,000
001	Electricity			1,364,000	1,364,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,041,000**	**1,120,000**	**1,108,000**
A03805	Travelling Allowance			369,000	400,000	369,000
001	Travelling Allowance			369,000	400,000	369,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	700,000	715,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	715,000
A03808	Conveyance Charges			22,000	20,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7017	**Executive Engineer C & W Nowshera**					
001	Conveyance Charges			22,000	20,000	24,000
A039	**TOTAL GENERAL**			**294,000**	**500,000**	**312,000**
A03901	Stationery			124,000	150,000	136,000
001	Stationery			124,000	150,000	136,000
A03902	Printing and Publication			15,000	150,000	16,000
001	Printing and publication			15,000	150,000	16,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			55,000	100,000	60,000
001	Others			55,000	100,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,250,000**	**1,628,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,250,000**	**1,628,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,250,000	1,628,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**551,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**401,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	400,000	1,000
003	I.T. Equipment			50,000	400,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7017	**Executive Engineer C & W Nowshera**					
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**387,000**	**512,000**	**425,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**150,000**	**27,000**
A13201	Furniture and Fixture			25,000	150,000	27,000
Executive Engineer C & W Nowshera				**104,752,000**	**95,727,000**	**111,607,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
NR7165	**Executive Engineer C & W Highway Division Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,017,000**	**33,529,000**	**33,618,000**
A011	**TOTAL PAY**		**35**	**35**	**12,568,000**	**14,001,000**	**13,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,313,000**	**4,363,000**	**3,479,000**
A01101	Total Basic Pay Of Officer		6	6	3,301,000	4,348,000	3,467,000
E041	Executive Engineer	(BPS-18)	1	1	14,000		15,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	666,000		699,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,775,000		1,864,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
C082	Computer Operator	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				12,000	15,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**9,255,000**	**9,638,000**	**9,720,000**
A01151	Total Basic Pay Other Staff		29	29	9,255,000	9,638,000	9,720,000
A006	Accounts Clerk	(BPS-14)	3	3	1,580,000		1,659,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	2	2	1,155,000		1,213,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	6	6	1,155,000		1,213,000
D105	Draftsman	(BPS-11)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	3	3	1,317,000		1,383,000
D112	Driver	(BPS-06)	3	3	832,000		874,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	5	5	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	582,000		611,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7165	**Executive Engineer C & W Highway Division Nowshera**					
A012	**TOTAL ALLOWANCES**			**17,449,000**	**19,528,000**	**20,419,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,448,000**	**18,678,000**	**20,418,000**
A01202	House Rent Allowance			1,271,000	1,245,000	1,271,000
A01203	Conveyance Allowance			1,118,000	893,000	1,118,000
A01207	Washing Allowance			152,000	132,000	152,000
A01208	Dress Allowance			152,000	132,000	152,000
A0120D	Integrated Allowance			91,000	79,000	91,000
A01217	Medical Allowance			679,000	588,000	679,000
A0121Q	Audit and Accounts Allowance			65,000	108,000	65,000
A0121T	Adhoc Relief Allowance 2013			128,000	118,000	128,000
A0122C	Adhoc Relief Allowance - 2015			89,000	80,000	89,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			3,000	3,000	1,000
001	Unattractive Area Allowance			3,000	3,000	1,000
A01238	Charge allowance			113,000	108,000	1,000
A0124C	Disparity Reduction Allowance			140,000	140,000	140,000
A0124H	Special Allowance-2021			1,131,000	848,000	1,131,000
A0124L	Weather Allowance			9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,232,000	1,142,000	1,232,000
A0124R	Adhoc Relief Allowance 2022			1,436,000	1,229,000	1,436,000
A0124X	Adhoc Relief Allowance 2023			4,939,000	4,350,000	4,939,000
A0125E	Adhoc Relief Allowance 2024			2,924,000	3,377,000	3,400,000
A0125P	Ad-Hoc Relief Allowance-2025				1,399,000	1,427,000
A0125Q	Disparity Reduction Allowance-2025				1,147,000	1,147,000
A01264	Technical Allowance			1,693,000	1,468,000	1,727,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**850,000**	**1,000**
A01274	Medical Charges			1,000	850,000	1,000
001	Medical Charges			1,000	850,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,306,000**	**3,195,000**	**2,492,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7165	**Executive Engineer C & W Highway Division Nowshera**					
A032	**TOTAL COMMUNICATIONS**			**151,000**	**215,000**	**165,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			136,000	200,000	149,000
A033	**TOTAL UTILITIES**			**1,087,000**	**1,087,000**	**1,195,000**
A03301	Gas			273,000	273,000	300,000
A03303	Electricity			614,000	614,000	675,000
001	Electricity			614,000	614,000	675,000
A03305	POL fore Generator			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**815,000**	**1,220,000**	**866,000**
A03805	Travelling Allowance			300,000	400,000	300,000
001	Travelling Allowance			300,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	550,000
A03808	Conveyance Charges			15,000	20,000	16,000
001	Conveyance Charges			15,000	20,000	16,000
A039	**TOTAL GENERAL**			**253,000**	**673,000**	**266,000**
A03901	Stationery			124,000	142,000	136,000
001	Stationery			124,000	142,000	136,000
A03902	Printing and Publication			44,000	80,000	48,000
001	Printing and publication			44,000	80,000	48,000
A03905	Newspapers Periodicals and Books			8,000	8,000	1,000
A03907	Advertising & Publicity			33,000	33,000	33,000
001	Advertising and Publicity			33,000	33,000	33,000
A03917	Law Charges				350,000	
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,650,000**	**1,000**	**800,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A041 TOTAL PENSION			1,650,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			1,650,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			51,000	200,000	2,000
A092 TOTAL COMPUTER EQUIPMENT			50,000	150,000	1,000
A09203 I.T. Equipment			50,000	150,000	1,000
003 I.T. Equipment			50,000	150,000	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			372,000	522,000	409,000
A130 TOTAL TRANSPORT			250,000	350,000	275,000
A13001 Transport			250,000	350,000	275,000
001 Transport			250,000	350,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	100,000	55,000
A13101 Machinery and Equipment			50,000	100,000	55,000
001 Machinery and Equipment			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
NR7165	**Executive Engineer C & W Highway Division Nowshera**					
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13703	I.T. Equipment			10,000	10,000	11,000
Executive Engineer C & W Highway Division Nowshera				**35,296,000**	**37,448,000**	**37,322,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4940	**Superintending Engineer, C&W Circle, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,074,000**	**16,724,000**	**18,003,000**
A011	**TOTAL PAY**		**12**	**12**	**7,020,000**	**6,795,000**	**7,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,790,000**	**4,860,000**	**3,981,000**
A01101	Total Basic Pay Of Officer		5	5	3,790,000	4,860,000	3,981,000
S150	Superintending Engineer	(BPS-19)	1	1	14,000		15,000
S166	Superintendent	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	1	1	1,155,000		1,213,000
C059	Circle Head Draftsman	(BPS-16)	1	1	874,000		918,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,733,000		1,820,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,230,000**	**1,935,000**	**3,392,000**
A01151	Total Basic Pay Other Staff		7	7	3,230,000	1,935,000	3,392,000
A006	Accounts Clerk	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
T029	Tracer	(BPS-07)	1	1	499,000		524,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
A012	**TOTAL ALLOWANCES**				**9,054,000**	**9,929,000**	**10,630,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,804,000**	**9,679,000**	**10,330,000**
A01202	House Rent Allowance				1,147,000	1,012,000	1,147,000
A01203	Conveyance Allowance				396,000	425,000	396,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A0120E	Housing Subsidy Allowance				35,000	167,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4940	**Superintending Engineer, C&W Circle, Peshawar**					
A01217	Medical Allowance			243,000	234,000	243,000
A0121T	Adhoc Relief Allowance 2013			79,000	71,000	79,000
A01224	Entertainment Allowance			7,000	4,000	7,000
A0122C	Adhoc Relief Allowance - 2015			54,000	47,000	54,000
A0122N	Special Conveyance Allowance to Disbaled Employees			69,000	6,000	69,000
A0124H	Special Allowance-2021			314,000	328,000	314,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			695,000	454,000	695,000
A0124R	Adhoc Relief Allowance 2022			695,000	593,000	695,000
A0124X	Adhoc Relief Allowance 2023			2,314,000	2,120,000	2,314,000
A0125E	Adhoc Relief Allowance 2024			1,404,000	1,570,000	1,600,000
A0125P	Ad-Hoc Relief Allowance-2025				668,000	681,000
A0125Q	Disparity Reduction Allowance-2025				489,000	489,000
A01264	Technical Allowance			1,232,000	1,387,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**250,000**	**300,000**
A01274	Medical Charges			250,000	250,000	300,000
001	Medical Charges			250,000	250,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**506,000**	**586,000**	**539,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**92,000**	**101,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,000**	**414,000**	**357,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	300,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	242,000
A03808	Conveyance Charges			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4940	**Superintending Engineer, C&W Circle, Peshawar**					
001	Conveyance Charges			14,000	14,000	15,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**81,000**
A03901	Stationery			46,000	46,000	50,000
001	Stationery			46,000	46,000	50,000
A03905	Newspapers Periodicals and Books			6,000	6,000	1,000
A03970	Others			28,000	28,000	30,000
001	Others			28,000	28,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,200,000**	**800,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,200,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**30,000**	**30,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**1,000**
A09203	I.T. Equipment			30,000	30,000	1,000
003	I.T. Equipment			30,000	30,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**109,000**	**109,000**	**119,000**
A130	**TOTAL TRANSPORT**			**42,000**	**42,000**	**46,000**
A13001	Transport			42,000	42,000	46,000
001	Transport			42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4940	**Superintending Engineer, C&W Circle, Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**46,000**
A13101	Machinery and Equipment			42,000	42,000	46,000
001	Machinery and Equipment			42,000	42,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**27,000**
A13201	Furniture and Fixture			25,000	25,000	27,000
Superintending Engineer, C&W Circle, Peshawar				**19,119,000**	**18,650,000**	**19,463,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5224	**Superintending Eng. Provincial Building Maintenance Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,626,000**	**30,457,000**	**32,649,000**
A011	**TOTAL PAY**		**29**	**29**	**12,692,000**	**12,883,000**	**13,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,462,000**	**5,462,000**	**5,736,000**
A01101	Total Basic Pay Of Officer		7	7	5,462,000	5,462,000	5,736,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
O007	Office Superintendent	(BPS-17)	1	1	1,155,000		1,213,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,040,000		1,092,000
O003	Office Assistant	(BPS-16)	3	3	1,155,000		1,213,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	957,000		1,005,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,230,000**	**7,421,000**	**7,592,000**
A01151	Total Basic Pay Other Staff		22	22	7,230,000	7,421,000	7,592,000
A006	Accounts Clerk	(BPS-14)	1	1	429,000		450,000
S035	Senior Clerk	(BPS-14)	4	4	1,155,000		1,213,000
H021	Head Draftsman	(BPS-13)	2	2	1,192,000		1,252,000
J013	Junior Clerk	(BPS-11)	4	4	1,155,000		1,213,000
T029	Tracer	(BPS-07)	2	2	624,000		655,000
D112	Driver	(BPS-06)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000
N005	Naib Qasid	(BPS-03)	5	5	1,359,000		1,427,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**16,934,000**	**17,574,000**	**19,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,904,000**	**17,537,000**	**19,291,000**
A01202	House Rent Allowance				2,371,000	2,094,000	2,371,000
A01203	Conveyance Allowance				1,062,000	962,000	1,062,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5224	**Superintending Eng. Provincial Building Maintenance Cell**					
A01207	Washing Allowance			125,000	100,000	125,000
A01208	Dress Allowance			125,000	100,000	125,000
A0120D	Integrated Allowance			76,000	60,000	76,000
A0120E	Housing Subsidy Allowance			256,000	335,000	340,000
A01217	Medical Allowance			557,000	515,000	557,000
A0121T	Adhoc Relief Allowance 2013			135,000	114,000	135,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			92,000	75,000	92,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	72,000	72,000
A0124H	Special Allowance-2021			781,000	759,000	781,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,133,000	943,000	1,133,000
A0124R	Adhoc Relief Allowance 2022			1,155,000	1,067,000	1,155,000
A0124X	Adhoc Relief Allowance 2023			4,518,000	3,813,000	4,518,000
A0125E	Adhoc Relief Allowance 2024			3,203,000	2,974,000	3,267,000
A0125P	Ad-Hoc Relief Allowance-2025				1,356,000	1,383,000
A0125Q	Disparity Reduction Allowance-2025				803,000	803,000
A01264	Technical Allowance			1,232,000	1,356,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,000**	**37,000**	**30,000**
A01274	Medical Charges			30,000	37,000	30,000
001	Medical Charges			30,000	37,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**617,000**	**791,000**	**657,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**146,000**	**89,000**
A03201	Postage and Telegraph				6,000	
A03202	Telephone and Trunk Call			81,000	140,000	89,000
A033	**TOTAL UTILITIES**			**55,000**	**55,000**	**61,000**
A03305	POL fore Generator			55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5224	**Superintending Eng. Provincial Building Maintenance Cell**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**315,000**	**415,000**	**336,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808	Conveyance Charges			15,000	15,000	16,000
001	Conveyance Charges			15,000	15,000	16,000
A039	**TOTAL GENERAL**			**166,000**	**175,000**	**171,000**
A03901	Stationery			83,000	83,000	91,000
001	Stationery			83,000	83,000	91,000
A03902	Printing and Publication			22,000	31,000	24,000
001	Printing and publication			22,000	31,000	24,000
A03905	Newspapers Periodicals and Books			11,000	11,000	1,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,400,000**	**400,000**	**910,000**
A041	**TOTAL PENSION**			**1,400,000**	**400,000**	**910,000**
A04114	Superannuation Encashment of L.P.R			1,400,000	400,000	910,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**31,000**	**80,000**	**2,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5224	**Superintending Eng. Provincial Building Maintenance Cell**					
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**1,000**
A09203	I.T. Equipment			30,000	30,000	1,000
003	I.T. Equipment			30,000	30,000	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**			**174,000**	**192,000**	**190,000**
A130	**TOTAL TRANSPORT**			**112,000**	**112,000**	**123,000**
A13001	Transport			112,000	112,000	123,000
001	Transport			112,000	112,000	123,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**50,000**	**40,000**
A13101	Machinery and Equipment			37,000	50,000	40,000
001	Machinery and Equipment			37,000	50,000	40,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**30,000**	**27,000**
A13703	I.T. Equipment			25,000	30,000	27,000
	Superintending Eng. Provincial Building Maintenance Cell			**33,048,000**	**31,921,000**	**34,409,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5225	**XEN Provincial Buildings Maintenance Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**384,462,000**	**380,789,000**	**414,736,000**
A011	**TOTAL PAY**		**489**	**489**	**142,349,000**	**144,760,000**	**149,434,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,636,000**	**8,514,000**	**9,064,000**
A01101	Total Basic Pay Of Officer		11	11	8,538,000	8,500,000	8,966,000
E041	Executive Engineer	(BPS-18)	1	1	1,636,000		1,718,000
C081	Comptroller	(BPS-17)	1	1	14,000		15,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,465,000		3,638,000
C011	Care Taker	(BPS-16)	2	2	1,372,000		1,441,000
C082	Computer Operator	(BPS-16)	2	2	2,023,000		2,124,000
O003	Office Assistant	(BPS-16)	1	1	14,000		15,000
A01102	Personal pay				83,000		83,000
A01105	Qualification Pay				15,000	14,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**478**	**478**	**133,713,000**	**136,246,000**	**140,370,000**
A01151	Total Basic Pay Other Staff		478	478	133,080,000	135,471,000	139,737,000
A006	Accounts Clerk	(BPS-14)	1	1	527,000		553,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	2,888,000		3,032,000
H021	Head Draftsman	(BPS-13)	1	1	624,000		655,000
G011	General Supervisor	(BPS-12)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	5,775,000		6,064,000
S146	Superintendent E/M	(BPS-12)	1	1	610,000		641,000
W030	Work Supervisor	(BPS-12)	9	9	14,000		15,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5225	**XEN Provincial Buildings Maintenance Cell**						
D105	Draftsman	(BPS-11)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	4	4	2,310,000		2,426,000
P022	Pesh Imam	(BPS-10)	4	4	2,148,000		2,255,000
W029	Work Superintendent	(BPS-10)	3	3	1,483,000		1,557,000
A034	Air Conditioner Mechanic	(BPS-09)	6	6	1,617,000		1,698,000
E020	Electrician Grade 1	(BPS-08)	28	28	9,240,000		9,702,000
G013	Generator Operator	(BPS-08)	1	1	291,000		306,000
T019	Telephone Operator	(BPS-08)	2	2	957,000		1,005,000
A053	Artificer	(BPS-07)	4	4	1,502,000		1,577,000
C012	Carpenter	(BPS-07)	17	17	4,620,000		4,851,000
C077	Complaint Receiver	(BPS-07)	4	4	1,775,000		1,864,000
E019	Electrician	(BPS-07)	10	10	4,782,000		5,021,000
M018	Masson	(BPS-07)	3	3	1,330,000		1,397,000
P008	Painter	(BPS-07)	3	3	2,400,000		2,520,000
P161	Pipe Fiter Grade-I	(BPS-07)	13	13	14,000		15,000
R014	Receptionist	(BPS-07)	2	2	804,000		844,000
S168	Sui Gas Mechanic	(BPS-07)	1	1	374,000		393,000
S181	Sui Gas Technician	(BPS-07)	2	2	887,000		931,000
T019	Telephone Operator	(BPS-07)	2	2	14,000		15,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
W025	Work Mistri	(BPS-07)	6	6	2,661,000		2,794,000
W031	Work Taker	(BPS-07)	4	4	2,855,000		2,998,000
B013	Bearer	(BPS-06)	14	14	4,000,000		4,200,000
C095	Cook	(BPS-06)	8	8	3,784,000		3,973,000
D112	Driver	(BPS-06)	2	2	1,691,000		1,776,000
E019	Electrician	(BPS-06)	2	2	845,000		887,000
E093	Electrician Grade-4	(BPS-06)	19	19	14,000		15,000
H053	Helper	(BPS-06)	2	2	859,000		902,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5225	**XEN Provincial Buildings Maintenance Cell**						
K010	Khansama	(BPS-06)	1	1	305,000		320,000
P047	Plumber	(BPS-06)	9	9	3,784,000		3,973,000
P104	Pump Operator	(BPS-06)	50	50	9,240,000		9,702,000
P162	Pipe Fiter Grade-II	(BPS-06)	15	15	3,465,000		3,638,000
S168	Sui Gas Mechanic	(BPS-06)	2	2	845,000		887,000
S181	Sui Gas Technician	(BPS-06)	7	7	2,606,000		2,736,000
G026	Greaser	(BPS-05)	1	1	305,000		320,000
C099	Cooli	(BPS-04)	20	20	5,000,000		5,250,000
D006	Daftari	(BPS-04)	1	1	305,000		320,000
E094	Electrician Grade-5	(BPS-04)	7	7	3,161,000		3,319,000
H010	Head Chowkidar	(BPS-04)	2	2	637,000		669,000
K008	Khadim	(BPS-04)	1	1	291,000		306,000
S085	Skilled Cooli	(BPS-04)	21	21	3,465,000		3,638,000
W001	Waiter	(BPS-04)	6	6	2,135,000		2,242,000
B010	Barkandaz	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	46	46	9,240,000		9,702,000
D060	Dhobi	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	53	53	11,550,000		12,128,000
M062	Misalchi	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	2,037,000		2,139,000
S162	Sweeper	(BPS-03)	36	36	9,240,000		9,702,000
A01152	Personal pay				633,000	775,000	633,000
A012	**TOTAL ALLOWANCES**				**242,113,000**	**236,029,000**	**265,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**241,457,000**	**234,083,000**	**264,896,000**
A01202	House Rent Allowance				24,211,000	20,070,000	24,211,000
A01203	Conveyance Allowance				11,946,000	9,849,000	11,946,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5225	**XEN Provincial Buildings Maintenance Cell**					
A01207	Washing Allowance			3,867,000	3,218,000	3,867,000
A01208	Dress Allowance			3,862,000	3,216,000	3,862,000
A0120D	Integrated Allowance			2,314,000	1,928,000	2,314,000
A0120E	Housing Subsidy Allowance			695,000	830,000	830,000
A0120N	Special allowances @ 30% of basic pay for Secretar			12,000		12,000
A01217	Medical Allowance			9,110,000	7,500,000	9,110,000
A0121Q	Audit and Accounts Allowance			273,000	165,000	273,000
A0121T	Adhoc Relief Allowance 2013			1,874,000	1,404,000	1,500,000
A01226	Computer Allowance				16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			1,318,000	1,015,000	1,318,000
A0122N	Special Conveyance Allowance to Disbaled Employees			104,000	288,000	290,000
A0122S	Utility Allowance			8,114,000	7,996,000	8,114,000
A01233	Unattractive Area Allowance			2,000	2,000	1,000
001	Unattractive Area Allowance			2,000	2,000	1,000
A01239	Special allowance				747,000	
001	Special Allowance				747,000	
A0123V	Secretariat Performance Allowance			34,469,000	40,168,000	35,158,000
A0124C	Disparity Reduction Allowance			284,000	139,000	284,000
A0124H	Special Allowance-2021			7,548,000	5,886,000	7,548,000
A0124L	Weather Allowance			990,000	819,000	990,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,507,000	9,606,000	11,507,000
A0124R	Adhoc Relief Allowance 2022			15,431,000	13,177,000	15,431,000
A0124X	Adhoc Relief Allowance 2023			58,672,000	46,895,000	58,672,000
A0125E	Adhoc Relief Allowance 2024			43,317,000	35,640,000	44,183,000
A0125P	Ad-Hoc Relief Allowance-2025				14,411,000	14,699,000
A0125Q	Disparity Reduction Allowance-2025				7,195,000	7,195,000
A01264	Technical Allowance			1,534,000	1,900,000	1,565,000
A01270	Other			3,000	3,000	
001	Others			3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**656,000**	**1,946,000**	**406,000**
A01273	Honoraria				1,640,000	
A01274	Medical Charges			500,000	150,000	250,000
001	Medical Charges			500,000	150,000	250,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5225	**XEN Provincial Buildings Maintenance Cell**					
A01278	Leave Salary			156,000	156,000	156,000
001	Leave Salary			156,000	156,000	156,000
A03	**TOTAL OPERATING EXPENSES**			**16,646,000**	**34,620,000**	**16,325,000**
A032	**TOTAL COMMUNICATIONS**			**437,000**	**437,000**	**480,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			433,000	433,000	476,000
A033	**TOTAL UTILITIES**			**12,276,000**	**30,000,000**	**13,503,000**
A03303	Electricity			12,276,000	30,000,000	13,503,000
001	Electricity			12,276,000	30,000,000	13,503,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**579,000**	**329,000**	**636,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	300,000	605,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	300,000	605,000
A03808	Conveyance Charges			29,000	29,000	31,000
001	Conveyance Charges			29,000	29,000	31,000
A039	**TOTAL GENERAL**			**3,354,000**	**3,854,000**	**1,706,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and Publication			330,000	330,000	330,000
001	Printing and publication			330,000	330,000	330,000
A03907	Advertising & Publicity			2,500,000	3,000,000	800,000
001	Advertising and Publicity			2,500,000	3,000,000	800,000
A03970	Others			24,000	24,000	26,000
001	Others			24,000	24,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**5,683,000**	**8,862,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5225	**XEN Provincial Buildings Maintenance Cell**					
A041	**TOTAL PENSION**			**6,000,000**	**5,683,000**	**8,862,000**
A04102	Commuted value of pension				1,183,000	
A04114	Superannuation Encashment of L.P.R			6,000,000	4,500,000	8,862,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**352,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**251,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	250,000	1,000
003	I.T. Equipment			50,000	250,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
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**			**533,000**	**533,000**	**585,000**
A130	**TOTAL TRANSPORT**			**223,000**	**223,000**	**245,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5225	**XEN Provincial Buildings Maintenance Cell**					
A13001	Transport			223,000	223,000	245,000
001	Transport			223,000	223,000	245,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**248,000**	**248,000**	**272,000**
A13101	Machinery and Equipment			248,000	248,000	272,000
001	Machinery and Equipment			248,000	248,000	272,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
XEN Provincial Buildings Maintenance Cell				**408,594,000**	**421,978,000**	**440,513,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5437	**Chief Engineer (Centre)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**113,740,000**	**207,285,000**	**138,958,000**
A011	**TOTAL PAY**		**131**	**133**	**52,629,000**	**80,680,000**	**57,650,000**
A011-1	**TOTAL PAY OF OFFICERS**		**84**	**86**	**37,788,000**	**67,946,000**	**42,065,000**
A01101	Total Basic Pay Of Officer		84	86	37,760,000	67,812,000	42,037,000
C040	Chief Engineer	(BPS-20)	2	2	1,733,000		1,820,000
S150	Superintending Engineer	(BPS-19)	5	5	3,465,000		3,638,000
D401	Deputy Director - IT	(BPS-18)		1			1,194,000
D433	Design Engineer Buildings/Roads	(BPS-18)	1	1	1,261,000		1,324,000
D434	Design Engineer (Technical)	(BPS-18)	1	1	1,261,000		1,324,000
D544	Deputy Director GIS	(BPS-18)		1			1,194,000
E041	Executive Engineer	(BPS-18)	13	13	5,775,000		6,064,000
A513	Assistant Director (IT)	(BPS-17)	2	2	2,314,000		2,430,000
A522	Assistant Engineer Buildings/Roads	(BPS-17)	2	2	2,453,000		2,576,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	1,136,000		1,193,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	762,000		800,000
C038	Chief Draftsman	(BPS-17)	1	1	984,000		1,033,000
S135	Sub Divisional Officer	(BPS-17)	35	35	4,620,000		4,851,000
S166	Superintendent	(BPS-17)	4	4	3,881,000		4,075,000
A021	Administrative Officer	(BPS-16)	1	1	762,000		800,000
A057	Assistant	(BPS-16)	8	8	2,310,000		2,426,000
A369	Assistant Programmer	(BPS-16)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	3	3	2,023,000		2,124,000
G042	GIS Analyst	(BPS-16)	1	1	568,000		596,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,898,000		1,993,000
A01102	Personal pay				28,000	134,000	28,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5437	**Chief Engineer (Centre)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**14,841,000**	**12,734,000**	**15,585,000**
A01151	Total Basic Pay Other Staff		47	47	14,841,000	12,734,000	15,585,000
A006	Accounts Clerk	(BPS-14)	3	3	1,511,000		1,587,000
H021	Head Draftsman	(BPS-14)	2	2	1,359,000		1,427,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,442,000		1,514,000
G067	GIS Data Collector	(BPS-12)	2	2	651,000		684,000
D105	Draftsman	(BPS-11)	2	2	1,192,000		1,252,000
J013	Junior Clerk	(BPS-11)	12	12	2,310,000		2,426,000
T029	Tracer	(BPS-07)	2	2	624,000		655,000
D112	Driver	(BPS-06)	2	2	790,000		830,000
D006	Daftari	(BPS-04)	4	4	1,442,000		1,514,000
C057	Chowkidar	(BPS-03)	3	3	1,067,000		1,120,000
N005	Naib Qasid	(BPS-03)	11	11	1,733,000		1,820,000
S162	Sweeper	(BPS-03)	2	2	720,000		756,000
A012	**TOTAL ALLOWANCES**				**61,111,000**	**126,605,000**	**81,308,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,607,000**	**124,786,000**	**80,804,000**
A01201	Senior Post Allowance				36,000	29,000	36,000
A01202	House Rent Allowance				9,125,000	14,860,000	9,451,000
A01203	Conveyance Allowance				3,913,000	5,567,000	4,033,000
A01207	Washing Allowance				312,000	246,000	312,000
A01208	Dress Allowance				312,000	246,000	312,000
A0120D	Integrated Allowance				187,000	147,000	187,000
A0120E	Housing Subsidy Allowance				221,000	150,000	150,000
A01217	Medical Allowance				1,829,000	2,780,000	1,887,000
A0121T	Adhoc Relief Allowance 2013				331,000	551,000	551,000
A01224	Entertainment Allowance				24,000	80,000	80,000
A01226	Computer Allowance				62,000	49,000	62,000
A0122C	Adhoc Relief Allowance - 2015				230,000	395,000	230,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5437	**Chief Engineer (Centre)**					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000		50,000
A0122S	Utility Allowance			50,000	72,000	50,000
A01233	Unattractive Area Allowance				10,000	1,000
001	Unattractive Area Allowance				10,000	1,000
A01239	Special allowance				19,000	
A0123V	Secretariat Performance Allowance			162,000	220,000	165,000
A0124C	Disparity Reduction Allowance				58,000	58,000
A0124G	IT Professional Allowance			842,000	413,000	1,474,000
A0124H	Special Allowance-2021			2,369,000	1,780,000	2,553,000
A0124L	Weather Allowance			72,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,404,000	2,157,000	3,645,000
A0124R	Adhoc Relief Allowance 2022			4,640,000	7,642,000	4,881,000
A0124X	Adhoc Relief Allowance 2023			14,497,000	23,952,000	15,213,000
A0125E	Adhoc Relief Allowance 2024			10,766,000	17,540,000	18,597,000
A0125P	Ad-Hoc Relief Allowance-2025				6,667,000	7,039,000
A0125Q	Disparity Reduction Allowance-2025				2,227,000	2,432,000
A01264	Technical Allowance			7,140,000	36,734,000	7,283,000
A01270	Other				130,000	
001	Others				130,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**504,000**	**1,819,000**	**504,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			454,000	1,769,000	454,000
001	Leave Salary			454,000	1,769,000	454,000
A03	**TOTAL OPERATING EXPENSES**			**2,945,000**	**3,622,000**	**3,082,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**401,000**	**405,000**
A03201	Postage and Telegraph			28,000	60,000	30,000
A03202	Telephone and Trunk Call			341,000	341,000	375,000
A033	**TOTAL UTILITIES**			**546,000**	**546,000**	**601,000**
A03305	POL fore Generator			546,000	546,000	601,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5437	**Chief Engineer (Centre)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,005,000**	**1,360,000**	**1,075,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	1,000,000	715,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	1,000,000	715,000
A03808	Conveyance Charges			55,000	60,000	60,000
001	Conveyance Charges			55,000	60,000	60,000
A039	**TOTAL GENERAL**			**1,025,000**	**1,315,000**	**1,001,000**
A03901	Stationery			600,000	750,000	600,000
001	Stationery			600,000	750,000	600,000
A03902	Printing and Publication			100,000	120,000	100,000
001	Printing and publication			100,000	120,000	100,000
A03905	Newspapers Periodicals and Books			25,000	25,000	1,000
A03907	Advertising & Publicity			100,000	200,000	100,000
001	Advertising and Publicity			100,000	200,000	100,000
A03917	Law Charges			100,000	100,000	100,000
A03970	Others			100,000	120,000	100,000
001	Others			100,000	120,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,520,000**	**3,241,000**	**2,353,000**
A041	**TOTAL PENSION**			**3,520,000**	**3,241,000**	**2,353,000**
A04114	Superannuation Encashment of L.P.R			3,520,000	3,241,000	2,353,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5437	**Chief Engineer (Centre)**					
A09	**TOTAL PHYSICAL ASSETS**			54,000	853,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			52,000	52,000	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			50,000	50,000	1,000
003	I.T. Equipment			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	800,000	1,000
A09701	Furniture and fixtures			1,000	800,000	1,000
001	Furniture & Fixture			1,000	800,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			558,000	662,000	612,000
A130	**TOTAL TRANSPORT**			248,000	300,000	272,000
A13001	Transport			248,000	300,000	272,000
001	Transport			248,000	300,000	272,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			248,000	300,000	272,000
A13101	Machinery and Equipment			248,000	300,000	272,000
001	Machinery and Equipment			248,000	300,000	272,000
A132	**TOTAL FURNITURE AND FIXTURE**			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A13201 Furniture and Fixture			62,000	62,000	68,000
Chief Engineer (Centre)			**122,017,000**	**215,664,000**	**145,011,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5439	**Chief Engineer (CDO)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,554,000**	**52,561,000**	**75,869,000**
A011	**TOTAL PAY**		**67**	**67**	**31,540,000**	**21,276,000**	**33,118,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**19,226,000**	**11,708,000**	**20,189,000**
A01101	Total Basic Pay Of Officer		22	22	19,226,000	11,708,000	20,189,000
C040	Chief Engineer	(BPS-20)	1	1	2,162,000		2,270,000
P072	Principal Engineer	(BPS-19)	1	1	1,871,000		1,965,000
P297	Principal Design Engineer Highway/Bridges	(BPS-19)	1	1	1,775,000		1,864,000
P298	Principal Design Engineer Buildings	(BPS-19)	1	1	1,636,000		1,718,000
R032	Research Officer	(BPS-18)	1	1	1,483,000		1,557,000
S405	Senior Design Engineer Roads/Bridges	(BPS-18)	1	1	1,289,000		1,353,000
S406	Senior Design Engineer (Buildings)	(BPS-18)	1	1	1,040,000		1,092,000
S407	Senior Engineer (Survey and RMU)	(BPS-18)	1	1	14,000		15,000
A021	Administrative Officer	(BPS-17)	1	1	887,000		931,000
J097	Junior Engineers Roads/Bridges	(BPS-17)	1	1	14,000		15,000
J098	Junior Engineers (Buildings)	(BPS-17)	1	1	14,000		15,000
J099	Junior Engineer (Survey and RMU)	(BPS-17)	1	1	790,000		830,000
J100	Junior Engineer (E&M)	(BPS-17)	1	1	14,000		15,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	6	6	3,257,000		3,420,000
C082	Computer Operator	(BPS-16)	2	2	2,023,000		2,124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**12,314,000**	**9,568,000**	**12,929,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5439	**Chief Engineer (CDO)**						
A01151	Total Basic Pay Other Staff		45	45	12,295,000	9,568,000	12,910,000
A006	Accounts Clerk	(BPS-14)	1	1	707,000		742,000
H021	Head Draftsman	(BPS-14)	2	2	1,303,000		1,368,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	915,000		961,000
S161	Surveyor	(BPS-12)	5	5	957,000		1,005,000
D105	Draftsman	(BPS-11)	2	2	14,000		15,000
J013	Junior Clerk	(BPS-11)	5	5	2,162,000		2,270,000
D112	Driver	(BPS-06)	8	8	2,023,000		2,124,000
D006	Daftari	(BPS-04)	4	4	1,095,000		1,150,000
C057	Chowkidar	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	11	11	2,343,000		2,460,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				19,000		19,000
A012	**TOTAL ALLOWANCES**				**39,014,000**	**31,285,000**	**42,751,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,813,000**	**31,238,000**	**42,550,000**
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				4,786,000	3,760,000	4,786,000
A01203	Conveyance Allowance				1,931,000	1,546,000	1,931,000
A01207	Washing Allowance				292,000	264,000	292,000
A01208	Dress Allowance				292,000	264,000	292,000
A0120D	Integrated Allowance				175,000	158,000	175,000
A0120E	Housing Subsidy Allowance				152,000	167,000	167,000
A01217	Medical Allowance				1,204,000	882,000	1,204,000
A0121T	Adhoc Relief Allowance 2013				296,000	173,000	200,000
A01224	Entertainment Allowance				29,000	7,000	7,000
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				203,000	122,000	203,000
A0123V	Secretariat Performance Allowance				69,000		70,000
A0124H	Special Allowance-2021				1,116,000	759,000	1,116,000
A0124L	Weather Allowance				68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5439	**Chief Engineer (CDO)**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,797,000	1,310,000	1,797,000
A0124R	Adhoc Relief Allowance 2022			2,931,000	1,922,000	2,931,000
A0124X	Adhoc Relief Allowance 2023			9,681,000	6,391,000	9,681,000
A0125E	Adhoc Relief Allowance 2024			5,949,000	4,872,000	6,068,000
A0125P	Ad-Hoc Relief Allowance-2025				2,088,000	2,130,000
A0125Q	Disparity Reduction Allowance-2025				1,435,000	1,435,000
A01264	Technical Allowance			7,796,000	5,007,000	7,952,000
A01270	Other			1,000	1,000	
001	Others			1,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**47,000**	**201,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			200,000		200,000
001	Leave Salary			200,000		200,000
A01289	Teaching Allowance				46,000	
A03	**TOTAL OPERATING EXPENSES**			**1,220,000**	**1,418,000**	**1,522,000**
A032	**TOTAL COMMUNICATIONS**			**499,000**	**499,000**	**548,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			487,000	487,000	535,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**596,000**	**604,000**	**631,000**
A03805	Travelling Allowance			242,000	242,000	242,000
001	Travelling Allowance			242,000	242,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	342,000	376,000
001	POL Charges A.planes H.coptors S.cars for Generator			342,000	342,000	376,000
A03808	Conveyance Charges			12,000	20,000	13,000
001	Conveyance Charges			12,000	20,000	13,000
A039	**TOTAL GENERAL**			**125,000**	**315,000**	**343,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5439	**Chief Engineer (CDO)**					
A03901	Stationery			39,000	100,000	42,000
001	Stationery			39,000	100,000	42,000
A03902	Printing and Publication			10,000	40,000	11,000
001	Printing and publication			10,000	40,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			11,000	110,000	11,000
001	Advertising and Publicity			11,000	110,000	11,000
A03917	Law Charges			22,000	22,000	242,000
A03970	Others			33,000	33,000	36,000
001	Others			33,000	33,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,001,000**	**4,001,000**	**880,000**
A041	**TOTAL PENSION**			**4,001,000**	**4,001,000**	**880,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	880,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**231,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**180,000**	**2,000**
A09201	Hardware			1,000	80,000	1,000
001	Hardware			1,000	80,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5439	**Chief Engineer (CDO)**					
A09601	Plant and Machinery			1,000	50,000	1,000
001	Plant and Machinery			1,000	50,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**87,000**	**212,000**	**59,000**
A130	**TOTAL TRANSPORT**			**37,000**	**37,000**	**4,000**
A13001	Transport			37,000	37,000	4,000
001	Transport			37,000	37,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**27,000**
A13101	Machinery and Equipment			25,000	25,000	27,000
001	Machinery and Equipment			25,000	25,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**150,000**	**28,000**
A13201	Furniture and Fixture			25,000	150,000	28,000
Chief Engineer (CDO)				**77,115,000**	**58,424,000**	**78,335,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5440	**Regional Roads Research & Material Testing Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,644,000**	**18,751,000**	**25,511,000**
A011	**TOTAL PAY**		**25**	**25**	**10,227,000**	**7,665,000**	**10,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,311,000**	**1,818,000**	**2,427,000**
A01101	Total Basic Pay Of Officer		4	4	2,311,000	1,818,000	2,427,000
R032	Research Officer	(BPS-18)	1	1	1,155,000		1,213,000
A138	Assistant Research Officer	(BPS-17)	2	2	578,000		607,000
R030	Research Assistant	(BPS-16)	1	1	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**7,916,000**	**5,847,000**	**8,313,000**
A01151	Total Basic Pay Other Staff		21	21	7,913,000	5,838,000	8,310,000
A006	Accounts Clerk	(BPS-14)	1	1	27,000		28,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	194,000		204,000
J013	Junior Clerk	(BPS-11)	1	1	152,000		160,000
L001	Laboratory Assistant	(BPS-07)	4	4	2,855,000		2,998,000
L116	Laboratory Equipment Mechanic	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	2	2	27,000		28,000
L002	Laboratory Attendant	(BPS-04)	4	4	14,000		15,000
C057	Chowkidar	(BPS-03)	2	2	3,438,000		3,610,000
N005	Naib Qasid	(BPS-03)	4	4	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				3,000	9,000	3,000
A012	**TOTAL ALLOWANCES**				**13,417,000**	**11,086,000**	**14,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,416,000**	**11,085,000**	**14,770,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5440	**Regional Roads Research & Material Testing Laboratory Peshawar**					
A01202	House Rent Allowance			1,809,000	1,262,000	1,809,000
A01203	Conveyance Allowance			758,000	528,000	758,000
A01207	Washing Allowance			161,000	120,000	161,000
A01208	Dress Allowance			161,000	120,000	161,000
A0120D	Integrated Allowance			96,000	72,000	96,000
A01217	Medical Allowance			486,000	355,000	486,000
A0121T	Adhoc Relief Allowance 2013			106,000	68,000	106,000
A0122C	Adhoc Relief Allowance - 2015			79,000	54,000	79,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0124H	Special Allowance-2021			389,000	315,000	389,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			846,000	537,000	846,000
A0124R	Adhoc Relief Allowance 2022			1,043,000	697,000	1,043,000
A0124X	Adhoc Relief Allowance 2023			3,400,000	2,420,000	3,400,000
A0125E	Adhoc Relief Allowance 2024			2,479,000	1,796,000	2,529,000
A0125P	Ad-Hoc Relief Allowance-2025				755,000	770,000
A0125Q	Disparity Reduction Allowance-2025				504,000	504,000
A01264	Technical Allowance			1,498,000	1,388,000	1,528,000
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**			**2,658,000**	**2,822,000**	**2,665,000**
A032	**TOTAL COMMUNICATIONS**			**226,000**	**50,000**	**27,000**
A03202	Telephone and Trunk Call			226,000	50,000	27,000
A033	**TOTAL UTILITIES**			**1,460,000**	**1,801,000**	**1,605,000**
A03301	Gas			300,000	500,000	330,000
A03302	Water			109,000	250,000	119,000
A03303	Electricity			1,051,000	1,051,000	1,156,000
001	Electricity			1,051,000	1,051,000	1,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5440	**Regional Roads Research & Material Testing Laboratory Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			760,000	740,000	801,000
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			355,000	325,000	391,000
001	POL Charges A.planes H.coptors S.cars for Generator			355,000	325,000	391,000
A03808	Conveyance Charges			55,000	65,000	60,000
001	Conveyance Charges			55,000	65,000	60,000
A039	**TOTAL GENERAL**			212,000	231,000	232,000
A03901	Stationery			151,000	151,000	166,000
001	Stationery			151,000	151,000	166,000
A03907	Advertising & Publicity			11,000	30,000	11,000
001	Advertising and Publicity			11,000	30,000	11,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			600,000	1,600,000	660,000
A041	**TOTAL PENSION**			600,000	1,600,000	660,000
A04114	Superannuation Encashment of L.P.R			600,000	1,600,000	660,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			32,000	32,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5440	**Regional Roads Research & Material Testing Laboratory Peshawar**					
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**31,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			30,000	30,000	1,000
003	I.T. Equipment			30,000	30,000	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**			**608,000**	**487,000**	**667,000**
A130	**TOTAL TRANSPORT**			**273,000**	**250,000**	**300,000**
A13001	Transport			273,000	250,000	300,000
001	Transport			273,000	250,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**248,000**	**150,000**	**272,000**
A13101	Machinery and Equipment			248,000	150,000	272,000
001	Machinery and Equipment			248,000	150,000	272,000
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**87,000**	**95,000**
A13201	Furniture and Fixture			87,000	87,000	95,000
	Regional Roads Research & Material Testing Laboratory Peshawar			**28,142,000**	**23,693,000**	**29,507,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5445	**Principal Consulting Architect, C&W Department Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,606,000**	**21,422,000**	**30,084,000**
A011	**TOTAL PAY**		**36**	**36**	**14,682,000**	**9,294,000**	**15,418,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,866,000**	**3,661,000**	**6,158,000**
A01101	Total Basic Pay Of Officer		9	9	5,804,000	3,661,000	6,096,000
P299	Principal Consulting Architect	(BPS-19)	1	1	1,733,000		1,820,000
S408	Senior Architect	(BPS-18)	2	2	14,000		15,000
C285	Chief Draftsman (Architect)	(BPS-17)	2	2	14,000		15,000
J010	Junior Architect	(BPS-17)	3	3	1,733,000		1,820,000
A057	Assistant	(BPS-16)	1	1	2,310,000		2,426,000
A01102	Personal pay				62,000		62,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,816,000**	**5,633,000**	**9,260,000**
A01151	Total Basic Pay Other Staff		27	27	8,816,000	5,630,000	9,257,000
A006	Accounts Clerk	(BPS-14)	1	1	416,000		437,000
A048	Architectural Assistant	(BPS-14)	5	5	2,468,000		2,591,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	14,000		15,000
S028	Senior Architectural Draftsman	(BPS-14)	4	4	1,733,000		1,820,000
J101	Junior Architectural Draftsman	(BPS-12)	3	3	1,344,000		1,411,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
A786	Auto CAD Assistant	(BPS-07)	1	1	14,000		15,000
T121	3 D's Assistant	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
D006	Daftari	(BPS-04)	2	2	416,000		437,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR5445	**Principal Consulting Architect, C&W Department Peshawar.**						
N005	Naib Qasid	(BPS-03)	5	5	1,483,000		1,557,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A01152	Personal pay					3,000	3,000
A012	**TOTAL ALLOWANCES**				12,924,000	12,128,000	14,666,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,922,000	12,126,000	14,664,000
A01202	House Rent Allowance				1,485,000	1,453,000	1,485,000
A01203	Conveyance Allowance				651,000	516,000	651,000
A01207	Washing Allowance				113,000	124,000	113,000
A01208	Dress Allowance				113,000	124,000	113,000
A0120D	Integrated Allowance				68,000	74,000	68,000
A0120E	Housing Subsidy Allowance				528,000	528,000	528,000
A01217	Medical Allowance				464,000	367,000	464,000
A0121T	Adhoc Relief Allowance 2013				122,000	69,000	122,000
A0122C	Adhoc Relief Allowance - 2015				83,000	47,000	83,000
A01233	Unattractive Area Allowance				2,000		
001	Unattractive Area Allowance				2,000		
A01239	Special allowance					5,000	
A0124H	Special Allowance-2021				800,000	541,000	800,000
A0124L	Weather Allowance				46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,169,000	801,000	1,169,000
A0124R	Adhoc Relief Allowance 2022				1,181,000	814,000	1,181,000
A0124X	Adhoc Relief Allowance 2023				3,964,000	2,800,000	3,964,000
A0125E	Adhoc Relief Allowance 2024				2,133,000	2,135,000	2,176,000
A0125P	Ad-Hoc Relief Allowance-2025					926,000	945,000
A0125Q	Disparity Reduction Allowance-2025					756,000	756,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5445	**Principal Consulting Architect, C&W Department Peshawar.**					
A03	**TOTAL OPERATING EXPENSES**			**1,948,000**	**2,228,000**	**2,058,000**
A032	**TOTAL COMMUNICATIONS**			**283,000**	**283,000**	**311,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**11,000**	**1,000**
A03603	Registration			11,000	11,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,043,000**	**1,178,000**	**1,116,000**
A03805	Travelling Allowance			300,000	350,000	300,000
001	Travelling Allowance			300,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	500,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	500,000	484,000
A03808	Conveyance Charges			28,000	28,000	30,000
001	Conveyance Charges			28,000	28,000	30,000
A03809	CNG Charges (Govt)			275,000	300,000	302,000
A039	**TOTAL GENERAL**			**611,000**	**756,000**	**630,000**
A03901	Stationery			226,000	300,000	249,000
001	Stationery			226,000	300,000	249,000
A03902	Printing and Publication			205,000	300,000	225,000
001	Printing and publication			205,000	300,000	225,000
A03905	Newspapers Periodicals and Books			25,000	1,000	1,000
A03907	Advertising & Publicity			55,000	55,000	55,000
001	Advertising and Publicity			55,000	55,000	55,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,100,000**	**2,325,000**	**1,612,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5445	**Principal Consulting Architect, C&W Department Peshawar.**					
A041	**TOTAL PENSION**			**3,100,000**	**2,325,000**	**1,612,000**
A04114	Superannuation Encashment of L.P.R			3,100,000	2,325,000	1,612,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**34,000**	**2,325,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**32,000**	**2,075,000**	**3,000**
A09201	Hardware			1,000	1,000,000	1,000
001	Hardware			1,000	1,000,000	1,000
A09202	Software			1,000	150,000	1,000
001	Software			1,000	150,000	1,000
A09203	I.T. Equipment			30,000	925,000	1,000
003	I.T. Equipment			30,000	925,000	1,000
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**	**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**			**548,000**	**400,000**	**568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR5445	**Principal Consulting Architect, C&W Department Peshawar.**					
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**186,000**		**200,000**
A13101	Machinery and Equipment			186,000		200,000
001	Machinery and Equipment			186,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**100,000**	**68,000**
A13201	Furniture and Fixture			62,000	100,000	68,000
	Principal Consulting Architect, C&W Department Peshawar.			**34,436,000**	**28,701,000**	**34,328,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7023	**Executive Engineer C & W Building Div-I Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**209,196,000**	**190,747,000**	**228,581,000**
A011	**TOTAL PAY**		**295**	**295**	**91,654,000**	**79,934,000**	**96,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,216,000**	**4,434,000**	**5,476,000**
A01101	Total Basic Pay Of Officer		6	6	5,198,000	4,416,000	5,458,000
E041	Executive Engineer	(BPS-18)	1	1	1,705,000		1,790,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,465,000		3,638,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**289**	**289**	**86,438,000**	**75,500,000**	**90,750,000**
A01151	Total Basic Pay Other Staff		289	289	86,187,000	75,256,000	90,499,000
A006	Accounts Clerk	(BPS-14)	2	2	1,012,000		1,063,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	2,758,000		2,896,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
P042	Plant Superintendent	(BPS-12)	1	1	610,000		641,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	4,620,000		4,851,000
D105	Draftsman	(BPS-11)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	7	7	2,310,000		2,426,000
A169	Auto Electrician	(BPS-08)	1	1	389,000		408,000
F033	Foreman	(BPS-08)	1	1	499,000		524,000
B029	Blacksmith	(BPS-07)	1	1	333,000		350,000
B054	Bulldozer Operator	(BPS-07)	3	3	1,205,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7023	**Executive Engineer C & W Building Div-I Peshawar**						
C107	Crane Operator	(BPS-07)	3	3	1,220,000		1,281,000
H054	Helper Electrician	(BPS-07)	4	4	1,621,000		1,702,000
M149	Mechanic Grade-Ii	(BPS-07)	16	16	3,465,000		3,638,000
P106	Pumpman	(BPS-07)	1	1	416,000		437,000
T029	Tracer	(BPS-07)	2	2	666,000		699,000
T046	Truck Driver	(BPS-07)	3	3	1,109,000		1,164,000
V005	Vehicles Driver	(BPS-07)	39	39	11,550,000		12,128,000
D112	Driver	(BPS-06)	43	43	9,240,000		9,702,000
G026	Greaser	(BPS-06)	1	1	305,000		320,000
G039	Grander Man	(BPS-06)	1	1	291,000		306,000
M026	Mechanic Mistri	(BPS-06)	2	2	666,000		699,000
O028	Operator Loader Screen Heat Engine	(BPS-06)	11	11	4,255,000		4,468,000
P016	Pattern Maker	(BPS-06)	1	1	416,000		437,000
P019	Paver Operator	(BPS-06)	1	1	291,000		306,000
P103	Pump Driver	(BPS-06)	1	1	14,000		15,000
P104	Pump Operator	(BPS-06)	1	1	402,000		422,000
P119	Paver Assistant	(BPS-06)	1	1	347,000		364,000
W015	Welder	(BPS-06)	2	2	749,000		786,000
A124	Assistant Operator	(BPS-04)	1	1	319,000		335,000
B010	Barkandaz	(BPS-04)	2	2	900,000		945,000
C065	Cleaner	(BPS-04)	5	5	2,900,000		3,045,000
C133	Cleaner Truck/S.R.R	(BPS-04)	14	14	2,310,000		2,426,000
D005	Dafadar	(BPS-04)	2	2	624,000		655,000
D006	Daftari	(BPS-04)	2	2	541,000		568,000
D141	Dumper And Dust Loader	(BPS-04)	10	10	3,576,000		3,755,000
F022	Fireman	(BPS-04)	1	1	1,000,000		1,050,000
J001	Jamadar	(BPS-04)	1	1	458,000		481,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7023	**Executive Engineer C & W Building Div-I Peshawar**						
M021	Mate	(BPS-04)	1	1	600,000		630,000
P106	Pumpman	(BPS-04)	1	1	14,000		15,000
R048	Road Roller Cleaner	(BPS-04)	41	41	9,240,000		9,702,000
T045	Truck Cleaner	(BPS-04)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	26	26	6,819,000		7,160,000
F013	Ferro Printer	(BPS-03)	1	1	347,000		364,000
H001	Hammer Man	(BPS-03)	1	1	347,000		364,000
H053	Helper	(BPS-03)	8	8	2,439,000		2,561,000
N005	Naib Qasid	(BPS-03)	4	4	1,538,000		1,615,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A01152	Personal pay				251,000	244,000	251,000
A012	**TOTAL ALLOWANCES**				117,542,000	110,813,000	132,355,000
A012-1	**TOTAL REGULAR ALLOWANCES**				117,534,000	110,755,000	132,347,000
A01202	House Rent Allowance				14,361,000	12,363,000	14,361,000
A01203	Conveyance Allowance				6,782,000	6,047,000	6,782,000
A01207	Washing Allowance				2,472,000	2,163,000	2,472,000
A01208	Dress Allowance				2,427,000	2,142,000	2,427,000
A0120D	Integrated Allowance				1,464,000	1,285,000	1,464,000
A0120E	Housing Subsidy Allowance				1,410,000	608,000	608,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,000		4,000
A01217	Medical Allowance				5,106,000	4,494,000	5,106,000
A0121Q	Audit and Accounts Allowance				1,349,000	250,000	1,349,000
A0121T	Adhoc Relief Allowance 2013				995,000	735,000	995,000
A01226	Computer Allowance				22,000	7,000	22,000
A0122C	Adhoc Relief Allowance - 2015				684,000	541,000	684,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	72,000	72,000
A0122S	Utility Allowance				76,000	72,000	76,000
A01233	Unattractive Area Allowance				12,000	10,000	1,000
001	Unattractive Area Allowance				12,000	10,000	1,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7023	**Executive Engineer C & W Building Div-I Peshawar**					
A01239	Special allowance				24,000	
001	Special Allowance				24,000	
A0123V	Secretariat Performance Allowance			520,000	463,000	530,000
A01243	Special travelling allowance				36,000	
A0124C	Disparity Reduction Allowance			134,000	134,000	134,000
A0124H	Special Allowance-2021			3,149,000	2,853,000	3,149,000
A0124L	Weather Allowance			469,000	469,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,750,000	7,229,000	8,750,000
A0124R	Adhoc Relief Allowance 2022			9,000,000	7,296,000	9,000,000
A0124X	Adhoc Relief Allowance 2023			32,013,000	25,953,000	32,013,000
A0125E	Adhoc Relief Allowance 2024			24,845,000	19,758,000	25,342,000
A0125P	Ad-Hoc Relief Allowance-2025				7,930,000	8,089,000
A0125Q	Disparity Reduction Allowance-2025				7,098,000	7,098,000
A01264	Technical Allowance			1,324,000	723,000	1,350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**	**58,000**	**8,000**
A01274	Medical Charges			8,000	58,000	8,000
001	Medical Charges			8,000	58,000	8,000
A03	**TOTAL OPERATING EXPENSES**			**1,704,000**	**2,953,000**	**1,842,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**110,000**	**115,000**
A03201	Postage and Telegraph			15,000	10,000	16,000
A03202	Telephone and Trunk Call			90,000	100,000	99,000
A033	**TOTAL UTILITIES**			**762,000**	**2,000,000**	**838,000**
A03303	Electricity			762,000	2,000,000	838,000
001	Electricity			762,000	2,000,000	838,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**622,000**	**622,000**	**654,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7023	**Executive Engineer C & W Building Div-I Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**215,000**	**221,000**	**235,000**
A03901	Stationery			149,000	149,000	163,000
001	Stationery			149,000	149,000	163,000
A03902	Printing and Publication			22,000	22,000	24,000
001	Printing and publication			22,000	22,000	24,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**5,845,000**	**7,820,000**
A041	**TOTAL PENSION**			**4,000,000**	**5,845,000**	**7,820,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	5,842,000	7,820,000
A04117	Medical Allowance to Civil Pensioners				3,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7023	**Executive Engineer C & W Building Div-I Peshawar**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**	**150,000**	**164,000**
A130	**TOTAL TRANSPORT**			**87,000**	**87,000**	**95,000**
A13001	Transport			87,000	87,000	95,000
001	Transport			87,000	87,000	95,000
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**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
Executive Engineer C & W Building Div-I Peshawar				**216,253,000**	**199,699,000**	**238,411,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7024	**Executive Engineer C & W Building Div-II Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**262,867,000**	**237,899,000**	**285,841,000**
A011	**TOTAL PAY**		**365**	**365**	**111,885,000**	**97,279,000**	**117,442,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,933,000**	**3,510,000**	**7,278,000**
A01101	Total Basic Pay Of Officer		7	7	6,917,000	3,510,000	7,262,000
E041	Executive Engineer	(BPS-18)	1	1	1,663,000		1,746,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,428,000		1,499,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,869,000		3,012,000
A057	Assistant	(BPS-16)	1	1	943,000		990,000
C011	Care Taker	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				16,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**358**	**358**	**104,952,000**	**93,769,000**	**110,164,000**
A01151	Total Basic Pay Other Staff		358	358	104,204,000	93,234,000	109,416,000
D095	Divisional Head Draftsman	(BPS-15)	1	1	762,000		800,000
A006	Accounts Clerk	(BPS-14)	1	1	637,000		669,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		378,000
S035	Senior Clerk	(BPS-14)	4	4	2,689,000		2,823,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	4,393,000		4,613,000
S152	Supervisor	(BPS-12)	2	2	1,705,000		1,790,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	6	6	1,871,000		1,965,000
C027	Charge Mechanic	(BPS-10)	1	1	305,000		320,000
G002	Garden Superintendent	(BPS-10)	1	1	429,000		450,000
T035	Traffic Count Superintendant	(BPS-10)	4	4	1,719,000		1,805,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7024	**Executive Engineer C & W Building Div-II Peshawar**						
W029	Work Superintendent	(BPS-10)	4	4	1,982,000		2,081,000
F033	Foreman	(BPS-08)	3	3	1,344,000		1,411,000
P036	Pipe Fitter	(BPS-08)	1	1	14,000		15,000
A053	Artificer	(BPS-07)	2	2	1,040,000		1,092,000
B014	Bearer-Cum-Cook	(BPS-07)	1	1	305,000		320,000
B029	Blacksmith	(BPS-07)	1	1	14,000		15,000
C012	Carpenter	(BPS-07)	7	7	2,703,000		2,838,000
C058	Chowkidar-Cum-Mali	(BPS-07)	1	1	291,000		306,000
C077	Complaint Receiver	(BPS-07)	2	2	845,000		887,000
C095	Cook	(BPS-07)	3	3	1,095,000		1,150,000
D112	Driver	(BPS-07)	5	5	2,052,000		2,155,000
E093	Electrician Grade-4	(BPS-07)	1	1	319,000		335,000
H053	Helper	(BPS-07)	5	5	2,273,000		2,387,000
H063	House Attendent	(BPS-07)	1	1	416,000		437,000
L048	Log Book Man	(BPS-07)	1	1	568,000		596,000
M018	Masson	(BPS-07)	8	8	3,119,000		3,275,000
M026	Mechanic Mistri	(BPS-07)	10	10	3,465,000		3,638,000
M064	Mixture Driver	(BPS-07)	1	1	901,000		946,000
M149	Mechanic Grade-Ii	(BPS-07)	8	8	2,966,000		3,114,000
P008	Painter	(BPS-07)	2	2	1,100,000		1,155,000
P022	Pesh Imam	(BPS-07)	1	1	360,000		378,000
P047	Plumber	(BPS-07)	5	5	1,733,000		1,820,000
P103	Pump Driver	(BPS-07)	7	7	3,396,000		3,566,000
P104	Pump Operator	(BPS-07)	8	8	3,409,000		3,579,000
R014	Receptionist	(BPS-07)	2	2	512,000		538,000
T018	Telephone Attendant	(BPS-07)	3	3	1,151,000		1,209,000
T019	Telephone Operator	(BPS-07)	2	2	818,000		859,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7024	**Executive Engineer C & W Building Div-II Peshawar**						
T029	Tracer	(BPS-07)	2	2	859,000		902,000
T036	Traffic Counter	(BPS-07)	24	24	4,620,000		4,851,000
T037	Traffic Sorter	(BPS-07)	1	1	443,000		465,000
T049	Tubewell Operator	(BPS-07)	3	3	1,234,000		1,296,000
W025	Work Mistri	(BPS-07)	2	2	859,000		902,000
W026	Work Munshi	(BPS-07)	3	3	1,234,000		1,296,000
W031	Work Taker	(BPS-07)	2	2	1,289,000		1,353,000
B013	Bearer	(BPS-06)	16	16	4,200,000		4,410,000
K010	Khansama	(BPS-06)	2	2	1,175,000		1,234,000
B010	Barkandaz	(BPS-05)	1	1	600,000		630,000
C065	Cleaner	(BPS-05)	1	1	429,000		450,000
D005	Dafadar	(BPS-05)	4	4	1,552,000		1,630,000
E094	Electrician Grade-5	(BPS-05)	3	3	1,082,000		1,136,000
F022	Fireman	(BPS-05)	1	1	600,000		630,000
G026	Greaser	(BPS-05)	4	4	1,289,000		1,353,000
H028	Head Mali	(BPS-05)	3	3	1,082,000		1,136,000
H105	House Man	(BPS-05)	1	1	319,000		335,000
P102	Pump Assistant	(BPS-05)	4	4	1,442,000		1,514,000
A076	Assistant Cook	(BPS-04)	1	1	374,000		393,000
C057	Chowkidar	(BPS-04)	18	18	3,465,000		3,638,000
C099	Cooli	(BPS-04)	12	12	2,800,000		2,940,000
D006	Daftari	(BPS-04)	1	1	374,000		393,000
D060	Dhobi	(BPS-04)	3	3	1,012,000		1,063,000
D076	Dishwasher	(BPS-04)	2	2	707,000		742,000
F001	Farash	(BPS-04)	1	1	277,000		291,000
K009	Khalasi	(BPS-04)	2	2	1,000,000		1,050,000
M010	Mali	(BPS-04)	46	46	4,620,000		4,851,000
M062	Misalchi	(BPS-04)	3	3	845,000		887,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7024	**Executive Engineer C & W Building Div-II Peshawar**						
N005	Naib Qasid	(BPS-04)	5	5	14,000		15,000
S160	Survey Cooli	(BPS-04)	20	20	4,620,000		4,851,000
S162	Sweeper	(BPS-03)	35	35	4,620,000		4,851,000
T034	Traffic Cooli	(BPS-03)	4	4	1,275,000		1,339,000
A01152	Personal pay				748,000	535,000	748,000
A012	**TOTAL ALLOWANCES**				**150,982,000**	**140,620,000**	**168,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**150,948,000**	**139,660,000**	**168,365,000**
A01202	House Rent Allowance				16,856,000	14,096,000	16,856,000
A01203	Conveyance Allowance				8,085,000	6,594,000	8,085,000
A01207	Washing Allowance				2,836,000	2,346,000	2,836,000
A01208	Dress Allowance				2,836,000	2,346,000	2,836,000
A0120D	Integrated Allowance				1,701,000	1,408,000	1,701,000
A0120E	Housing Subsidy Allowance				901,000	433,000	433,000
A01217	Medical Allowance				6,350,000	5,184,000	6,350,000
A0121C	Additional Pay Allowance				105,000		
A0121Q	Audit and Accounts Allowance				249,000		249,000
A0121T	Adhoc Relief Allowance 2013				1,378,000	1,023,000	1,378,000
A0122C	Adhoc Relief Allowance - 2015				956,000	715,000	956,000
A0122N	Special Conveyance Allowance to Disbaled Employees				333,000	360,000	360,000
A0122S	Utility Allowance				1,537,000	1,392,000	1,537,000
A01235	Secretariat allowance				142,000	142,000	142,000
A01239	Special allowance					6,000	
001	Special Allowance					6,000	
A0123V	Secretariat Performance Allowance				6,930,000	7,974,000	7,069,000
A01241	Utility allowance for electricity					84,000	
A0124C	Disparity Reduction Allowance				209,000		209,000
A0124H	Special Allowance-2021				4,663,000	3,675,000	4,663,000
A0124L	Weather Allowance				660,000	660,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,437,000	7,930,000	10,437,000
A0124R	Adhoc Relief Allowance 2022				11,427,000	8,965,000	11,427,000
A0124X	Adhoc Relief Allowance 2023				40,470,000	31,743,000	40,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7024	**Executive Engineer C & W Building Div-II Peshawar**					
A0125E	Adhoc Relief Allowance 2024			30,667,000	24,152,000	31,280,000
A0125P	Ad-Hoc Relief Allowance-2025				9,670,000	9,863,000
A0125Q	Disparity Reduction Allowance-2025				7,325,000	7,325,000
A01264	Technical Allowance			1,219,000	1,436,000	1,243,000
A01270	Other			1,000	1,000	
001	Others			1,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**960,000**	**34,000**
A01273	Honoraria				926,000	
A01274	Medical Charges			34,000	34,000	34,000
001	Medical Charges			34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**1,098,000**	**1,047,000**	**1,179,000**
A032	**TOTAL COMMUNICATIONS**			**273,000**	**250,000**	**300,000**
A03202	Telephone and Trunk Call			273,000	250,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**542,000**	**550,000**	**574,000**
A03805	Travelling Allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			22,000	30,000	24,000
001	Conveyance Charges			22,000	30,000	24,000
A039	**TOTAL GENERAL**			**283,000**	**247,000**	**305,000**
A03901	Stationery			186,000	150,000	200,000
001	Stationery			186,000	150,000	200,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			2,000	2,000	1,000
A03970	Others			55,000	55,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7024	**Executive Engineer C & W Building Div-II Peshawar**					
001	Others			55,000	55,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,800,000**	**6,135,000**	**4,924,000**
A041	**TOTAL PENSION**			**5,800,000**	**6,135,000**	**4,924,000**
A04102	Commuted value of pension				1,785,000	
A04114	Superannuation Encashment of L.P.R			5,800,000	4,350,000	4,924,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**200,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**90,000**	**2,000**
A09201	Hardware			1,000	10,000	1,000
001	Hardware			1,000	10,000	1,000
A09203	I.T. Equipment			50,000	80,000	1,000
003	I.T. Equipment			50,000	80,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**1,000**
A09601	Plant and Machinery			1,000	50,000	1,000
001	Plant and Machinery			1,000	50,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**60,000**	**1,000**
A09701	Furniture and fixtures			1,000	60,000	1,000
001	Furniture & Fixture			1,000	60,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7024	**Executive Engineer C & W Building Div-II Peshawar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**141,000**	**141,000**	**144,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**30,000**
A13101	Machinery and Equipment			28,000	28,000	30,000
001	Machinery and Equipment			28,000	28,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
	Executive Engineer C & W Building Div-II Peshawar			**271,159,000**	**245,423,000**	**292,093,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7025	**Executive Engineer C & W Highway Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**205,443,000**	**170,687,000**	**223,500,000**
A011	**TOTAL PAY**		**220**	**220**	**95,449,000**	**73,428,000**	**100,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,142,000**	**3,477,000**	**5,399,000**
A01101	Total Basic Pay Of Officer		5	5	5,142,000	3,477,000	5,399,000
E041	Executive Engineer	(BPS-18)	1	1	1,330,000		1,397,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	1	1	2,148,000		2,255,000
A057	Assistant	(BPS-16)	1	1	901,000		946,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**215**	**215**	**90,307,000**	**69,951,000**	**94,794,000**
A01151	Total Basic Pay Other Staff		215	215	89,723,000	69,430,000	94,210,000
A006	Accounts Clerk	(BPS-14)	2	2	2,079,000		2,183,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	998,000		1,048,000
S035	Senior Clerk	(BPS-14)	1	1	1,746,000		1,833,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	5	5	2,924,000		3,070,000
S152	Supervisor	(BPS-12)	2	2	1,095,000		1,150,000
D105	Draftsman	(BPS-11)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	2	2	2,384,000		2,503,000
B029	Blacksmith	(BPS-07)	2	2	1,151,000		1,209,000
C012	Carpenter	(BPS-07)	2	2	1,026,000		1,077,000
G007	Guage Reader	(BPS-07)	1	1	527,000		553,000
M018	Masson	(BPS-07)	2	2	998,000		1,048,000
M019	Mason-Cum-Carpenter	(BPS-07)	1	1	582,000		611,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR7025	**Executive Engineer C & W Highway Division Peshawar**						
M026	Mechanic Mistri	(BPS-07)	2	2	1,026,000		1,077,000
M094	Material Mistri	(BPS-07)	1	1	582,000		611,000
M095	Motor Mate	(BPS-07)	4	4	2,176,000		2,285,000
M153	Masan Mistri	(BPS-07)	1	1	596,000		626,000
R047	Road Inspector	(BPS-07)	8	8	3,742,000		3,929,000
S161	Surveyor	(BPS-07)	1	1	1,053,000		1,106,000
W025	Work Mistri	(BPS-07)	1	1	527,000		553,000
W026	Work Munshi	(BPS-07)	2	2	1,095,000		1,150,000
W031	Work Taker	(BPS-07)	1	1	1,095,000		1,150,000
D112	Driver	(BPS-06)	3	3	2,023,000		2,124,000
C024	Chainman	(BPS-05)	1	1	443,000		465,000
E094	Electrician Grade-5	(BPS-05)	1	1	554,000		582,000
M021	Mate	(BPS-05)	13	13	9,000,000		9,450,000
C057	Chowkidar	(BPS-03)	1	1	818,000		859,000
C099	Cooli	(BPS-03)	102	102	28,000,000		29,400,000
M010	Mali	(BPS-03)	26	26	10,007,000		10,507,000
N005	Naib Qasid	(BPS-03)	4	4	2,453,000		2,576,000
S162	Sweeper	(BPS-03)	18	18	7,775,000		8,164,000
S182	Sweeper Mate	(BPS-03)	2	2	943,000		990,000
A01152	Personal pay				584,000	521,000	584,000
A012	**TOTAL ALLOWANCES**				**109,994,000**	**97,259,000**	**123,307,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,993,000**	**97,258,000**	**123,306,000**
A01202	House Rent Allowance				13,152,000	9,991,000	13,152,000
A01203	Conveyance Allowance				6,313,000	4,784,000	6,313,000
A01207	Washing Allowance				2,684,000	2,040,000	2,684,000
A01208	Dress Allowance				2,684,000	2,040,000	2,684,000
A0120D	Integrated Allowance				1,610,000	1,224,000	1,610,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7025	**Executive Engineer C & W Highway Division Peshawar**					
A0120E	Housing Subsidy Allowance			301,000	100,000	100,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,000		4,000
A01217	Medical Allowance			4,953,000	3,705,000	4,953,000
A0121Q	Audit and Accounts Allowance			116,000	47,000	116,000
A0121T	Adhoc Relief Allowance 2013			1,179,000	857,000	1,179,000
A01226	Computer Allowance			21,000	3,000	21,000
A0122C	Adhoc Relief Allowance - 2015			869,000	630,000	869,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	288,000	288,000
A0122S	Utility Allowance			44,000	140,000	44,000
A01233	Unattractive Area Allowance			6,000		1,000
001	Unattractive Area Allowance			6,000		1,000
A0123V	Secretariat Performance Allowance			66,000	208,000	67,000
A0124C	Disparity Reduction Allowance			97,000	144,000	97,000
A0124H	Special Allowance-2021			1,903,000	1,384,000	1,903,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,155,000	6,622,000	9,155,000
A0124R	Adhoc Relief Allowance 2022			9,310,000	6,725,000	9,310,000
A0124X	Adhoc Relief Allowance 2023			33,053,000	23,961,000	33,053,000
A0125E	Adhoc Relief Allowance 2024			21,002,000	18,222,000	21,422,000
A0125P	Ad-Hoc Relief Allowance-2025				7,324,000	7,470,000
A0125Q	Disparity Reduction Allowance-2025				5,498,000	5,498,000
A01264	Technical Allowance			797,000	821,000	813,000
A01270	Other			8,000		
001	Others			8,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,915,000**	**4,914,000**	**3,174,000**
A032	**TOTAL COMMUNICATIONS**			**216,000**	**181,000**	**237,000**
A03201	Postage and Telegraph			11,000	11,000	12,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7025	**Executive Engineer C & W Highway Division Peshawar**					
A03202	Telephone and Trunk Call			205,000	170,000	225,000
A033	**TOTAL UTILITIES**			**1,500,000**	**3,500,000**	**1,650,000**
A03303	Electricity			1,500,000	3,500,000	1,650,000
001	Electricity			1,500,000	3,500,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**833,000**	**840,000**	**886,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	550,000
A03808	Conveyance Charges			33,000	40,000	36,000
001	Conveyance Charges			33,000	40,000	36,000
A039	**TOTAL GENERAL**			**366,000**	**393,000**	**401,000**
A03901	Stationery			223,000	250,000	245,000
001	Stationery			223,000	250,000	245,000
A03902	Printing and Publication			22,000	22,000	24,000
001	Printing and publication			22,000	22,000	24,000
A03917	Law Charges			55,000	55,000	60,000
A03970	Others			66,000	66,000	72,000
001	Others			66,000	66,000	72,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**4,500,000**	**4,512,000**
A041	**TOTAL PENSION**			**6,000,000**	**4,500,000**	**4,512,000**
A04114	Superannuation Encashment of L.P.R			6,000,000	4,500,000	4,512,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7025	**Executive Engineer C & W Highway Division Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**102,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**100,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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**			**258,000**	**258,000**	**179,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**100,000**
A13001	Transport			186,000	186,000	100,000
001	Transport			186,000	186,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR7025	**Executive Engineer C & W Highway Division Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**11,000**
A13201	Furniture and Fixture			10,000	10,000	11,000
Executive Engineer C & W Highway Division Peshawar				**215,869,000**	**181,661,000**	**231,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8640	**Chief Engineer Maintenance Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,110,000**	**31,944,000**	**44,726,000**
A011	**TOTAL PAY**		**38**	**37**	**22,021,000**	**13,280,000**	**23,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**20**	**13,426,000**	**9,426,000**	**14,095,000**
A01101	Total Basic Pay Of Officer		21	20	13,350,000	9,325,000	14,019,000
C040	Chief Engineer	(BPS-20)	1	1	2,310,000		2,426,000
S150	Superintending Engineer	(BPS-19)	1	1	1,815,000		1,906,000
D433	Design Engineer Buildings/Roads	(BPS-18)	1	1	1,359,000		1,427,000
A021	Administrative Officer	(BPS-17)	1	1	1,082,000		1,136,000
A078	Assistant Design Engineer	(BPS-17)	1	1	1,082,000		1,136,000
C038	Chief Draftsman	(BPS-17)		1			1,136,000
C083	Conductor	(BPS-17)	1		1,082,000		
S166	Superintendent	(BPS-17)	3	2	1,155,000		1,213,000
A057	Assistant	(BPS-16)	4	4	1,155,000		1,213,000
C082	Computer Operator	(BPS-16)	8	8	2,310,000		2,426,000
A01102	Personal pay				76,000	101,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**8,595,000**	**3,854,000**	**9,025,000**
A01151	Total Basic Pay Other Staff		17	17	8,595,000	3,854,000	9,025,000
A006	Accounts Clerk	(BPS-14)	1	1	1,155,000		1,213,000
H021	Head Draftsman	(BPS-14)		1			1,213,000
H061	Hostel Matren	(BPS-14)	1		1,155,000		
D105	Draftsman	(BPS-12)	2	2	1,155,000		1,213,000
A715	Auto CAD Operator	(BPS-07)	1	1	1,155,000		1,213,000
D112	Driver	(BPS-06)	2	2	578,000		607,000
D006	Daftari	(BPS-04)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	2	2	666,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8640	**Chief Engineer Maintenance Peshawar**						
N005	Naib Qasid	(BPS-03)	6	6	1,982,000		2,081,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	**TOTAL ALLOWANCES**				**20,089,000**	**18,664,000**	**21,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,055,000**	**18,623,000**	**21,572,000**
A01202	House Rent Allowance				2,827,000	1,915,000	2,827,000
A01203	Conveyance Allowance				1,252,000	1,042,000	1,252,000
A01207	Washing Allowance				154,000	122,000	154,000
A01208	Dress Allowance				154,000	122,000	154,000
A0120D	Integrated Allowance				100,000	79,000	100,000
A0120E	Housing Subsidy Allowance				445,000	174,000	180,000
A01217	Medical Allowance				628,000	519,000	628,000
A0121T	Adhoc Relief Allowance 2013				133,000	103,000	133,000
A01224	Entertainment Allowance				14,000	9,000	14,000
A01226	Computer Allowance				146,000	97,000	146,000
A0122C	Adhoc Relief Allowance - 2015				83,000	64,000	83,000
A0122N	Special Conveyance Allowance to Disbaled Employees				705,000		50,000
A01236	Deputation Allowance				114,000	22,000	114,000
A01239	Special allowance					1,000	
A0124C	Disparity Reduction Allowance					1,000	
A0124H	Special Allowance-2021				843,000	613,000	843,000
A0124L	Weather Allowance				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,231,000	897,000	1,231,000
A0124R	Adhoc Relief Allowance 2022				1,453,000	1,135,000	1,453,000
A0124X	Adhoc Relief Allowance 2023				4,884,000	3,871,000	4,884,000
A0125E	Adhoc Relief Allowance 2024				3,624,000	2,872,000	3,696,000
A0125P	Ad-Hoc Relief Allowance-2025					1,336,000	1,363,000
A0125Q	Disparity Reduction Allowance-2025					977,000	977,000
A01264	Technical Allowance				1,232,000	2,619,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**34,000**	**41,000**	**34,000**
A01274	Medical Charges				34,000	41,000	34,000
001	Medical Charges				34,000	41,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8640	**Chief Engineer Maintenance Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**758,000**	**1,401,000**	**795,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**	**205,000**	**225,000**
A03202	Telephone and Trunk Call			205,000	205,000	225,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**364,000**	**940,000**	**372,000**
A03805	Travelling Allowance			278,000	400,000	278,000
001	Travelling Allowance			278,000	400,000	278,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			51,000	505,000	56,000
001	POL Charges A.planes H.coptors S.cars for Generator			51,000	505,000	56,000
A03808	Conveyance Charges			35,000	35,000	38,000
001	Conveyance Charges			35,000	35,000	38,000
A039	**TOTAL GENERAL**			**189,000**	**256,000**	**198,000**
A03901	Stationery			130,000	130,000	143,000
001	Stationery			130,000	130,000	143,000
A03902	Printing and Publication			17,000	17,000	18,000
001	Printing and publication			17,000	17,000	18,000
A03905	Newspapers Periodicals and Books			9,000	9,000	1,000
A03970	Others			33,000	100,000	36,000
001	Others			33,000	100,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**5,000,000**	**2,176,000**
A041	**TOTAL PENSION**			**3,000,000**	**5,000,000**	**2,176,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	5,000,000	2,176,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8640	**Chief Engineer Maintenance Peshawar**					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**152,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**143,000**	**87,000**
A130	**TOTAL TRANSPORT**			**30,000**	**115,000**	**33,000**
A13001	Transport			30,000	115,000	33,000
001	Transport			30,000	115,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**		**40,000**
A13101	Machinery and Equipment			37,000		40,000
001	Machinery and Equipment			37,000		40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**28,000**	**14,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A13201 Furniture and Fixture			13,000	28,000	14,000
Chief Engineer Maintenance Peshawar			**47,201,000**	**38,641,000**	**47,789,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8641	**Chief Engineer Mega Projects Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,182,000**	**42,921,000**	**52,252,000**
A011	**TOTAL PAY**		**39**	**39**	**26,844,000**	**17,024,000**	**28,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**12,507,000**	**12,322,000**	**13,118,000**
A01101	Total Basic Pay Of Officer		21	21	12,195,000	12,322,000	12,806,000
C040	Chief Engineer	(BPS-20)	1	1	1,155,000		1,213,000
S150	Superintending Engineer	(BPS-19)	1	1	1,815,000		1,906,000
D433	Design Engineer Buildings/Roads	(BPS-18)	2	2	1,359,000		1,427,000
A021	Administrative Officer	(BPS-17)	1	1	1,082,000		1,136,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,082,000		1,136,000
C038	Chief Draftsman	(BPS-17)		1			1,136,000
C083	Conductor	(BPS-17)	1		1,082,000		
S166	Superintendent	(BPS-17)	3	3	1,155,000		1,213,000
A057	Assistant	(BPS-16)	3	3	1,155,000		1,213,000
C082	Computer Operator	(BPS-16)	7	7	2,310,000		2,426,000
A01102	Personal pay				312,000		312,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**14,337,000**	**4,702,000**	**15,054,000**
A01151	Total Basic Pay Other Staff		18	18	14,337,000	4,702,000	15,054,000
A006	Accounts Clerk	(BPS-14)	1	1	1,733,000		1,820,000
C038	Chief Draftsman	(BPS-14)		1			2,939,000
H061	Hostel Matren	(BPS-14)	1		2,799,000		
D105	Draftsman	(BPS-12)	2	2	2,310,000		2,426,000
A715	Auto CAD Operator	(BPS-07)	1	1	2,310,000		2,426,000
D112	Driver	(BPS-06)	2	2	1,788,000		1,877,000
D006	Daftari	(BPS-04)	2	2	360,000		378,000
C057	Chowkidar	(BPS-03)	2	2	666,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8641	**Chief Engineer Mega Projects Peshawar**						
N005	Naib Qasid	(BPS-03)	6	6	1,982,000		2,081,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	**TOTAL ALLOWANCES**				**20,338,000**	**25,897,000**	**24,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,321,000**	**25,850,000**	**24,062,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,979,000	3,303,000	2,979,000
A01203	Conveyance Allowance				1,405,000	1,336,000	1,405,000
A01207	Washing Allowance				181,000	153,000	181,000
A01208	Dress Allowance				181,000	152,000	181,000
A0120D	Integrated Allowance				108,000	91,000	108,000
A0120E	Housing Subsidy Allowance				200,000		200,000
A01217	Medical Allowance				711,000	715,000	711,000
A0121T	Adhoc Relief Allowance 2013				141,000	146,000	150,000
A01224	Entertainment Allowance				8,000	7,000	8,000
A01226	Computer Allowance				127,000	105,000	127,000
A0122C	Adhoc Relief Allowance - 2015				96,000	115,000	96,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A0124H	Special Allowance-2021				833,000	784,000	833,000
A0124L	Weather Allowance				47,000	85,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,266,000	1,035,000	1,266,000
A0124R	Adhoc Relief Allowance 2022				1,609,000	1,531,000	1,609,000
A0124X	Adhoc Relief Allowance 2023				5,391,000	5,391,000	5,391,000
A0125E	Adhoc Relief Allowance 2024				3,155,000	3,861,000	4,000,000
A0125P	Ad-Hoc Relief Allowance-2025					1,617,000	1,649,000
A0125Q	Disparity Reduction Allowance-2025					1,187,000	1,187,000
A01264	Technical Allowance				1,800,000	4,221,000	1,836,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**17,000**	**47,000**	**18,000**
A01274	Medical Charges				17,000	17,000	17,000
001	Medical Charges				17,000	17,000	17,000
A01278	Leave Salary					30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8641	**Chief Engineer Mega Projects Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**845,000**	**869,000**	**918,000**
A032	**TOTAL COMMUNICATIONS**			**282,000**	**282,000**	**310,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			232,000	232,000	255,000
A033	**TOTAL UTILITIES**			**67,000**	**1,000**	**74,000**
A03305	POL fore Generator			67,000	1,000	74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**409,000**	**340,000**
A03805	Travelling Allowance			110,000	200,000	110,000
001	Travelling Allowance			110,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	176,000	194,000
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	176,000	194,000
A03808	Conveyance Charges			33,000	33,000	36,000
001	Conveyance Charges			33,000	33,000	36,000
A039	**TOTAL GENERAL**			**177,000**	**177,000**	**194,000**
A03901	Stationery			87,000	87,000	95,000
001	Stationery			87,000	87,000	95,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**850,000**	**1,578,000**
A041	**TOTAL PENSION**			**1,500,000**	**850,000**	**1,578,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	850,000	1,578,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8641	**Chief Engineer Mega Projects Peshawar**					
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**601,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**300,000**	**2,000**
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A09203	I.T. Equipment			50,000	200,000	1,000
003	I.T. Equipment			50,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**155,000**	**480,000**	**170,000**
A130	**TOTAL TRANSPORT**			**62,000**	**350,000**	**68,000**
A13001	Transport			62,000	350,000	68,000
001	Transport			62,000	350,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**43,000**	**80,000**	**47,000**
A13101	Machinery and Equipment			43,000	80,000	47,000
001	Machinery and Equipment			43,000	80,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8641	**Chief Engineer Mega Projects Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
Chief Engineer Mega Projects Peshawar				**50,335,000**	**45,722,000**	**54,923,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8642	**Chief Engineer Foreign Aid Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,617,000**	**37,789,000**	**49,129,000**
A011	**TOTAL PAY**		**39**	**38**	**26,041,000**	**14,860,000**	**27,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**20**	**16,236,000**	**11,930,000**	**17,045,000**
A01101	Total Basic Pay Of Officer		21	20	16,155,000	11,930,000	16,964,000
C040	Chief Engineer	(BPS-20)	1	1	2,310,000		2,426,000
S150	Superintending Engineer	(BPS-19)	1	1	1,815,000		1,906,000
D433	Design Engineer Buildings/Roads	(BPS-18)	2	2	1,359,000		1,427,000
A021	Administrative Officer	(BPS-17)	1	1	1,082,000		1,136,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,082,000		1,136,000
C083	Conductor	(BPS-17)	1	1	1,082,000		1,136,000
S166	Superintendent	(BPS-17)	3	2	1,733,000		1,820,000
A057	Assistant	(BPS-16)	3	3	3,382,000		3,551,000
C082	Computer Operator	(BPS-16)	7	7	2,310,000		2,426,000
A01102	Personal pay				81,000		81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**9,805,000**	**2,930,000**	**10,295,000**
A01151	Total Basic Pay Other Staff		18	18	9,805,000	2,930,000	10,295,000
A006	Accounts Clerk	(BPS-14)	1	1	1,155,000		1,213,000
H061	Hostel Matren	(BPS-14)	1	1	1,155,000		1,213,000
D105	Draftsman	(BPS-12)	2	2	1,155,000		1,213,000
A715	Auto CAD Operator	(BPS-07)	1	1	1,155,000		1,213,000
D112	Driver	(BPS-06)	2	2	1,788,000		1,877,000
D006	Daftari	(BPS-04)	2	2	360,000		378,000
C057	Chowkidar	(BPS-03)	2	2	666,000		699,000
N005	Naib Qasid	(BPS-03)	6	6	1,982,000		2,081,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8642	**Chief Engineer Foreign Aid Peshawar**					
A012	**TOTAL ALLOWANCES**			**19,576,000**	**22,929,000**	**21,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,542,000**	**22,895,000**	**21,755,000**
A01202	House Rent Allowance			2,492,000	2,770,000	2,492,000
A01203	Conveyance Allowance			924,000	1,137,000	924,000
A01207	Washing Allowance			139,000	110,000	139,000
A01208	Dress Allowance			139,000	110,000	139,000
A0120D	Integrated Allowance			76,000	59,000	76,000
A0120E	Housing Subsidy Allowance			59,000	111,000	111,000
A01217	Medical Allowance			611,000	540,000	611,000
A0121T	Adhoc Relief Allowance 2013			170,000	100,000	170,000
A01224	Entertainment Allowance			407,000	7,000	7,000
A01226	Computer Allowance			97,000	108,000	110,000
A0122C	Adhoc Relief Allowance - 2015			93,000	66,000	93,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				654,000	
A0124H	Special Allowance-2021			585,000	616,000	585,000
A0124L	Weather Allowance			42,000	71,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			861,000	823,000	861,000
A0124R	Adhoc Relief Allowance 2022			1,535,000	1,392,000	1,535,000
A0124X	Adhoc Relief Allowance 2023			4,736,000	4,350,000	4,736,000
A0125E	Adhoc Relief Allowance 2024			3,305,000	3,303,000	3,371,000
A0125P	Ad-Hoc Relief Allowance-2025				1,453,000	1,482,000
A0125Q	Disparity Reduction Allowance-2025				935,000	935,000
A01264	Technical Allowance			3,271,000	4,180,000	3,336,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**34,000**	**34,000**
A01274	Medical Charges			34,000	34,000	34,000
001	Medical Charges			34,000	34,000	34,000
A03	**TOTAL OPERATING EXPENSES**			**7,759,000**	**7,926,000**	**7,902,000**
A032	**TOTAL COMMUNICATIONS**			**96,000**	**96,000**	**105,000**
A03202	Telephone and Trunk Call			96,000	96,000	105,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8642	**Chief Engineer Foreign Aid Peshawar**					
A033	**TOTAL UTILITIES**			**955,000**	**1,105,000**	**1,050,000**
A03301	Gas			341,000	341,000	375,000
A03302	Water				150,000	
A03303	Electricity			614,000	614,000	675,000
001	Electricity			614,000	614,000	675,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000,000**	**6,000,000**	**6,000,000**
A03402	Rent for Office Building			6,000,000	6,000,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**558,000**	**565,000**	**593,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	363,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
A03808	Conveyance Charges			28,000	35,000	30,000
001	Conveyance Charges			28,000	35,000	30,000
A039	**TOTAL GENERAL**			**150,000**	**160,000**	**154,000**
A03901	Stationery			74,000	74,000	81,000
001	Stationery			74,000	74,000	81,000
A03902	Printing and Publication			26,000	26,000	28,000
001	Printing and publication			26,000	26,000	28,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**3,750,000**	**880,000**
A041	**TOTAL PENSION**			**5,000,000**	**3,750,000**	**880,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	3,750,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8642	**Chief Engineer Foreign Aid Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**53,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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**			**288,000**	**288,000**	**312,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**200,000**
A13001	Transport			186,000	186,000	200,000
001	Transport			186,000	186,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**	**74,000**	**81,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8642	**Chief Engineer Foreign Aid Peshawar**					
A13101	Machinery and Equipment			74,000	74,000	81,000
001	Machinery and Equipment			74,000	74,000	81,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**31,000**
A13201	Furniture and Fixture			28,000	28,000	31,000
Chief Engineer Foreign Aid Peshawar				**59,917,000**	**49,807,000**	**58,228,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,198,000**	**32,726,000**	**36,835,000**
A011	**TOTAL PAY**		**34**	**34**	**15,909,000**	**13,445,000**	**16,718,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,506,000**	**3,199,000**	**4,747,000**
A01101	Total Basic Pay Of Officer		5	5	4,506,000	3,184,000	4,732,000
E041	Executive Engineer	(BPS-18)	1	1	1,359,000		1,427,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	610,000		641,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,359,000		1,427,000
A057	Assistant	(BPS-16)	1	1	1,178,000		1,237,000
A01105	Qualification Pay					15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**11,403,000**	**10,246,000**	**11,971,000**
A01151	Total Basic Pay Other Staff		29	29	11,369,000	10,206,000	11,937,000
A006	Accounts Clerk	(BPS-14)	1	1	984,000		1,033,000
S035	Senior Clerk	(BPS-14)	2	2	1,608,000		1,688,000
S136	Sub Engineer	(BPS-12)	4	4	1,155,000		1,213,000
J013	Junior Clerk	(BPS-11)	2	2	1,608,000		1,688,000
C012	Carpenter	(BPS-07)	2	2	610,000		641,000
H053	Helper	(BPS-07)	1	1	360,000		378,000
B013	Bearer	(BPS-06)	2	2	485,000		509,000
D112	Driver	(BPS-06)	1	1	887,000		931,000
D005	Dafadar	(BPS-05)	1	1	360,000		378,000
E095	Electronic Instructor	(BPS-05)	1	1	610,000		641,000
K008	Khadim	(BPS-04)	1	1	333,000		350,000
M010	Mali	(BPS-04)	5	5	735,000		772,000
C057	Chowkidar	(BPS-03)	2	2	443,000		465,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**						
C099	Cooli	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	443,000		465,000
S162	Sweeper	(BPS-03)	1	1	443,000		465,000
A01152	Personal pay				34,000	40,000	34,000
A012	**TOTAL ALLOWANCES**				**17,289,000**	**19,281,000**	**20,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,289,000**	**19,018,000**	**20,117,000**
A01202	House Rent Allowance				1,971,000	2,025,000	1,971,000
A01203	Conveyance Allowance				931,000	849,000	931,000
A01207	Washing Allowance				204,000	170,000	204,000
A01208	Dress Allowance				204,000	168,000	204,000
A0120D	Integrated Allowance				123,000	101,000	123,000
A0120E	Housing Subsidy Allowance				427,000	431,000	431,000
A01217	Medical Allowance				609,000	588,000	609,000
A0121Q	Audit and Accounts Allowance					182,000	182,000
A0121T	Adhoc Relief Allowance 2013				171,000	142,000	171,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				114,000	82,000	114,000
A01239	Special allowance					43,000	
001	Special Allowance					43,000	
A01243	Special travelling allowance					144,000	
A0124C	Disparity Reduction Allowance					116,000	116,000
A0124H	Special Allowance-2021				593,000	632,000	593,000
A0124L	Weather Allowance				36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,232,000	1,076,000	1,232,000
A0124R	Adhoc Relief Allowance 2022				1,415,000	1,155,000	1,415,000
A0124X	Adhoc Relief Allowance 2023				4,927,000	4,132,000	4,927,000
A0125E	Adhoc Relief Allowance 2024				3,042,000	3,208,000	3,250,000
A0125P	Ad-Hoc Relief Allowance-2025					1,328,000	1,355,000
A0125Q	Disparity Reduction Allowance-2025					924,000	924,000
A01264	Technical Allowance				1,285,000	1,468,000	1,311,000
A01270	Other				5,000		
001	Others				5,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**263,000**	
A01274	Medical Charges				263,000	
A03	**TOTAL OPERATING EXPENSES**			**4,194,000**	**1,679,000**	**2,501,000**
A032	**TOTAL COMMUNICATIONS**			**216,000**	**108,000**	**237,000**
A03201	Postage and Telegraph			11,000	8,000	12,000
A03202	Telephone and Trunk Call			205,000	100,000	225,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**550,000**
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**635,000**	**825,000**
A03805	Travelling Allowance			110,000	110,000	110,000
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	500,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	500,000	660,000
A03808	Conveyance Charges			50,000	25,000	55,000
001	Conveyance Charges			50,000	25,000	55,000
A039	**TOTAL GENERAL**			**2,718,000**	**436,000**	**889,000**
A03901	Stationery			248,000	186,000	272,000
001	Stationery			248,000	186,000	272,000
A03902	Printing and Publication			350,000	50,000	385,000
001	Printing and publication			350,000	50,000	385,000
A03907	Advertising & Publicity			2,000,000	100,000	100,000
001	Advertising and Publicity			2,000,000	100,000	100,000
A03970	Others			120,000	100,000	132,000
001	Others			120,000	100,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,000	800,000
A041	**TOTAL PENSION**			2,000,000	1,000	800,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			53,000	28,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			51,000	26,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	25,000	1,000
003	I.T. Equipment			50,000	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	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**			397,000	176,000	435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8643	**Exective Engineer Provincial Maintenance II Peshawar**					
A130	**TOTAL TRANSPORT**			**248,000**	**125,000**	**272,000**
A13001	Transport			248,000	125,000	272,000
001	Transport			248,000	125,000	272,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**87,000**	**1,000**	**95,000**
A13101	Machinery and Equipment			87,000	1,000	95,000
001	Machinery and Equipment			87,000	1,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**50,000**	**68,000**
A13201	Furniture and Fixture			62,000	50,000	68,000
Exective Engineer Provincial Maintenance II Peshawar				**40,742,000**	**34,611,000**	**40,576,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8644	**Exective Engineer Provincial Maintenance III Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**1,000**
A012	**TOTAL ALLOWANCES**					**1,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,000**
A0121T	Adhoc Relief Allowance 2013					1,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
	Exective Engineer Provincial Maintenance III Peshawar					**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR8645	**Exective Engineer Highway Division II Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,929,000**	**71,148,000**	**74,412,000**
A011	**TOTAL PAY**		**42**	**42**	**29,260,000**	**29,646,000**	**30,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,471,000**	**7,043,000**	**6,794,000**
A01101	Total Basic Pay Of Officer		5	5	6,455,000	7,028,000	6,778,000
E041	Executive Engineer	(BPS-18)	1	1	1,525,000		1,601,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,442,000		1,514,000
A057	Assistant	(BPS-16)	1	1	1,178,000		1,237,000
C082	Computer Operator	(BPS-16)	1	1	2,310,000		2,426,000
A01105	Qualification Pay				16,000	15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**22,789,000**	**22,603,000**	**23,928,000**
A01151	Total Basic Pay Other Staff		37	37	22,782,000	22,583,000	23,921,000
A006	Accounts Clerk	(BPS-14)	2	2	2,310,000		2,426,000
H021	Head Draftsman	(BPS-14)	1	1	707,000		742,000
S035	Senior Clerk	(BPS-14)	2	2	2,310,000		2,426,000
D105	Draftsman	(BPS-12)	1	1	624,000		655,000
Q003	Quantity Surveyor	(BPS-12)	1	1	624,000		655,000
S136	Sub Engineer	(BPS-12)	6	6	4,620,000		4,851,000
J013	Junior Clerk	(BPS-11)	10	10	3,465,000		3,638,000
A715	Auto CAD Operator	(BPS-07)	1	1	2,310,000		2,426,000
R047	Road Inspector	(BPS-07)	1	1	429,000		450,000
D112	Driver	(BPS-06)	3	3	2,888,000		3,032,000
D006	Daftari	(BPS-04)	1	1	499,000		524,000
C057	Chowkidar	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	4	4	998,000		1,048,000
S162	Sweeper	(BPS-03)	2	2	499,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
A01152	Personal pay			7,000	20,000	7,000
A012	**TOTAL ALLOWANCES**			**38,669,000**	**41,502,000**	**43,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,669,000**	**41,502,000**	**43,690,000**
A01202	House Rent Allowance			5,508,000	4,544,000	5,508,000
A01203	Conveyance Allowance			2,445,000	2,087,000	2,445,000
A01207	Washing Allowance			740,000	609,000	740,000
A01208	Dress Allowance			740,000	609,000	740,000
A0120D	Integrated Allowance			445,000	365,000	445,000
A0120E	Housing Subsidy Allowance			196,000	431,000	431,000
A01217	Medical Allowance			1,694,000	1,399,000	1,694,000
A0121Q	Audit and Accounts Allowance			127,000	166,000	127,000
A0121T	Adhoc Relief Allowance 2013			158,000	114,000	158,000
A01226	Computer Allowance			70,000	54,000	70,000
A0122C	Adhoc Relief Allowance - 2015			114,000	86,000	114,000
A0122N	Special Conveyance Allowance to Disbaled Employees			54,000	72,000	72,000
A01233	Unattractive Area Allowance			455,000	103,000	1,000
001	Unattractive Area Allowance			455,000	103,000	1,000
A01238	Charge allowance			18,000		1,000
A0124C	Disparity Reduction Allowance			214,000	140,000	214,000
A0124H	Special Allowance-2021			1,198,000	986,000	1,198,000
A0124L	Weather Allowance			200,000	175,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,142,000	2,460,000	3,142,000
A0124R	Adhoc Relief Allowance 2022			3,347,000	2,696,000	3,347,000
A0124X	Adhoc Relief Allowance 2023			9,240,000	9,240,000	9,240,000
A0125E	Adhoc Relief Allowance 2024			7,135,000	7,147,000	7,278,000
A0125P	Ad-Hoc Relief Allowance-2025				2,950,000	3,009,000
A0125Q	Disparity Reduction Allowance-2025				2,058,000	2,058,000
A01264	Technical Allowance			1,429,000	3,011,000	1,458,000
A03	**TOTAL OPERATING EXPENSES**			**1,200,000**	**1,479,000**	**1,284,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
A032	**TOTAL COMMUNICATIONS**			**63,000**	**75,000**	**68,000**
A03201	Postage and Telegraph			8,000	20,000	8,000
A03202	Telephone and Trunk Call			55,000	55,000	60,000
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**			**512,000**	**582,000**	**546,000**
A03805	Travelling Allowance			165,000	165,000	165,000
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	400,000	363,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	363,000
A03808	Conveyance Charges			17,000	17,000	18,000
001	Conveyance Charges			17,000	17,000	18,000
A039	**TOTAL GENERAL**			**325,000**	**522,000**	**340,000**
A03901	Stationery			124,000	225,000	136,000
001	Stationery			124,000	225,000	136,000
A03902	Printing and Publication			12,000	12,000	13,000
001	Printing and publication			12,000	12,000	13,000
A03907	Advertising & Publicity			167,000	250,000	167,000
001	Advertising and Publicity			167,000	250,000	167,000
A03970	Others			22,000	35,000	24,000
001	Others			22,000	35,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**800,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**203,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**201,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	200,000	1,000
003	I.T. Equipment			50,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**229,000**	**281,000**	**233,000**
A130	**TOTAL TRANSPORT**			**198,000**	**250,000**	**200,000**
A13001	Transport			198,000	250,000	200,000
001	Transport			198,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR8645	**Exective Engineer Highway Division II Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**19,000**
A13101	Machinery and Equipment			18,000	18,000	19,000
001	Machinery and Equipment			18,000	18,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
Exective Engineer Highway Division II Peshawar				**71,011,000**	**74,112,000**	**76,734,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SH7014	**Executive Engineer C & W Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,280,000**	**29,922,000**	**42,667,000**
A011	**TOTAL PAY**		**53**	**53**	**17,585,000**	**12,550,000**	**18,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,686,000**	**4,199,000**	**4,937,000**
A01101	Total Basic Pay Of Officer		6	6	4,686,000	4,183,000	4,921,000
E041	Executive Engineer	(BPS-18)	1	1	1,567,000		1,645,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	970,000		1,019,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,135,000		2,242,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay					16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**12,899,000**	**8,351,000**	**13,543,000**
A01151	Total Basic Pay Other Staff		47	47	12,834,000	8,318,000	13,478,000
A006	Accounts Clerk	(BPS-14)	2	2	818,000		859,000
S035	Senior Clerk	(BPS-14)	3	3	1,898,000		1,993,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	9	9	1,982,000		2,081,000
D105	Draftsman	(BPS-11)	2	2	14,000		15,000
J013	Junior Clerk	(BPS-11)	4	4	1,982,000		2,081,000
R047	Road Inspector	(BPS-07)	5	5	14,000		15,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-04)	4	4	1,330,000		1,397,000
C057	Chowkidar	(BPS-03)	3	3	887,000		931,000
C099	Cooli	(BPS-03)	1	1	887,000		931,000
D005	Dafadar	(BPS-03)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SH7014	**Executive Engineer C & W Shangla**						
D006	Daftari	(BPS-03)	1	1	14,000		15,000
F013	Ferro Printer	(BPS-03)	1	1	305,000		320,000
M021	Mate	(BPS-03)	1	1	582,000		611,000
N005	Naib Qasid	(BPS-03)	4	4	1,192,000		1,252,000
S162	Sweeper	(BPS-03)	2	2	582,000		611,000
A01152	Personal pay				65,000	33,000	65,000
A012	**TOTAL ALLOWANCES**				**21,695,000**	**17,372,000**	**24,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,183,000**	**17,346,000**	**23,675,000**
A01202	House Rent Allowance				1,471,000	1,036,000	1,471,000
A01203	Conveyance Allowance				1,268,000	868,000	1,268,000
A01207	Washing Allowance				194,000	118,000	194,000
A01208	Dress Allowance				194,000	118,000	194,000
A0120D	Integrated Allowance				67,000	51,000	67,000
A01217	Medical Allowance				790,000	563,000	790,000
A0121Q	Audit and Accounts Allowance				53,000	296,000	53,000
A0121T	Adhoc Relief Allowance 2013				174,000	102,000	174,000
A0122C	Adhoc Relief Allowance - 2015				119,000	75,000	119,000
A01233	Unattractive Area Allowance				518,000	432,000	518,000
001	Unattractive Area Allowance				518,000	432,000	518,000
A0124C	Disparity Reduction Allowance					242,000	242,000
A0124H	Special Allowance-2021				970,000	810,000	970,000
A0124L	Weather Allowance				728,000	600,000	728,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,479,000	829,000	1,479,000
A0124R	Adhoc Relief Allowance 2022				1,698,000	1,107,000	1,698,000
A0124T	Special Allowance - 2022					4,000	4,000
A0124X	Adhoc Relief Allowance 2023				5,963,000	3,838,000	5,963,000
A0125E	Adhoc Relief Allowance 2024				3,437,000	2,909,000	3,506,000
A0125P	Ad-Hoc Relief Allowance-2025					1,230,000	1,255,000
A0125Q	Disparity Reduction Allowance-2025					881,000	881,000
A01264	Technical Allowance				2,060,000	1,237,000	2,101,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**512,000**	**26,000**	**512,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SH7014	**Executive Engineer C & W Shangla**					
A01278	Leave Salary			512,000	26,000	512,000
001	Leave Salary			512,000	26,000	512,000
A03	**TOTAL OPERATING EXPENSES**			**4,304,000**	**3,276,000**	**4,586,000**
A032	**TOTAL COMMUNICATIONS**			**194,000**	**18,000**	**212,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk Call			177,000	1,000	194,000
A033	**TOTAL UTILITIES**			**1,978,000**	**1,141,000**	**2,175,000**
A03303	Electricity			1,637,000	800,000	1,800,000
001	Electricity			1,637,000	800,000	1,800,000
A03305	POL fore Generator			341,000	341,000	375,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**43,000**	**55,000**
A03404	Rent for other building			50,000	43,000	55,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**35,000**	**1,000**
A03603	Registration			55,000	35,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,304,000**	**1,258,000**	**1,374,000**
A03805	Travelling Allowance			600,000	520,000	600,000
001	Travelling Allowance			600,000	520,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	700,000	726,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	700,000	726,000
A03808	Conveyance Charges			44,000	38,000	48,000
001	Conveyance Charges			44,000	38,000	48,000
A039	**TOTAL GENERAL**			**723,000**	**781,000**	**769,000**
A03901	Stationery			341,000	400,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SH7014	**Executive Engineer C & W Shangla**					
001	Stationery			341,000	400,000	375,000
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			2,000	1,000	1,000
A03907	Advertising & Publicity			250,000	250,000	250,000
001	Advertising and Publicity			250,000	250,000	250,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**2,226,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**2,226,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	2,226,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**22,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**21,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	20,000	1,000
003	I.T. Equipment			50,000	20,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,023,000**	**709,000**	**974,000**
A130	**TOTAL TRANSPORT**			**500,000**	**400,000**	**400,000**
A13001	Transport			500,000	400,000	400,000
001	Transport			500,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SH7014	**Executive Engineer C & W Shangla**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**100,000**	**330,000**
A13101	Machinery and Equipment			300,000	100,000	330,000
001	Machinery and Equipment			300,000	100,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**99,000**	**85,000**	**108,000**
A13201	Furniture and Fixture			99,000	85,000	108,000
A137	**TOTAL COMPUTER EQUIPMENT**			**124,000**	**124,000**	**136,000**
A13701	Hardware			124,000	124,000	136,000
Executive Engineer C & W Shangla				**45,659,000**	**33,930,000**	**50,456,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A09 TOTAL PHYSICAL ASSETS					**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000
Exective Engineer Mega Project Swabi					**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SU4380	**Exective Engineer Highway Division Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,213,000**	**27,408,000**	**30,245,000**
A011	**TOTAL PAY**		**34**	**34**	**13,774,000**	**11,665,000**	**14,463,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,855,000**	**4,665,000**	**6,148,000**
A01101	Total Basic Pay Of Officer		8	8	5,837,000	4,650,000	6,130,000
E041	Executive Engineer	(BPS-18)	1	1	1,733,000		1,820,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	578,000		607,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,359,000		1,427,000
A057	Assistant	(BPS-16)	1	1	1,012,000		1,063,000
C082	Computer Operator	(BPS-16)	3	3	1,155,000		1,213,000
A01105	Qualification Pay				18,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,919,000**	**7,000,000**	**8,315,000**
A01151	Total Basic Pay Other Staff		26	26	7,919,000	7,000,000	8,315,000
A006	Accounts Clerk	(BPS-14)	1	1	578,000		607,000
H021	Head Draftsman	(BPS-14)	1	1	720,000		756,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		756,000
D105	Draftsman	(BPS-12)	1	1	578,000		607,000
Q003	Quantity Surveyor	(BPS-12)	1	1	624,000		655,000
S136	Sub Engineer	(BPS-12)	7	7	1,155,000		1,213,000
J013	Junior Clerk	(BPS-11)	1	1	624,000		655,000
A715	Auto CAD Operator	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	3	3	578,000		607,000
D006	Daftari	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	2	2	360,000		378,000
N005	Naib Qasid	(BPS-03)	3	3	790,000		830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU4380	**Exective Engineer Highway Division Swabi**					
S162	Sweeper (BPS-03)	2	2	360,000		378,000
A012	**TOTAL ALLOWANCES**			**13,439,000**	**15,743,000**	**15,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,439,000**	**15,743,000**	**15,782,000**
A01202	House Rent Allowance			851,000	861,000	851,000
A01203	Conveyance Allowance			781,000	847,000	781,000
A01207	Washing Allowance			68,000	72,000	68,000
A01208	Dress Allowance			68,000	72,000	68,000
A0120D	Integrated Allowance			42,000	43,000	42,000
A01217	Medical Allowance			476,000	446,000	476,000
A0121Q	Audit and Accounts Allowance			277,000	182,000	277,000
A0121T	Adhoc Relief Allowance 2013			135,000	96,000	135,000
A01226	Computer Allowance			21,000	54,000	21,000
A0122C	Adhoc Relief Allowance - 2015			81,000	64,000	81,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A01238	Charge allowance			166,000		1,000
A01243	Special travelling allowance				319,000	
A0124C	Disparity Reduction Allowance			18,000	132,000	18,000
A0124H	Special Allowance-2021			849,000	606,000	849,000
A0124L	Weather Allowance			9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,214,000	856,000	1,214,000
A0124R	Adhoc Relief Allowance 2022			1,243,000	1,002,000	1,243,000
A0124X	Adhoc Relief Allowance 2023			4,276,000	3,515,000	4,276,000
A0125E	Adhoc Relief Allowance 2024			2,402,000	2,678,000	2,450,000
A0125P	Ad-Hoc Relief Allowance-2025				1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025				849,000	849,000
A01264	Technical Allowance			462,000	1,468,000	471,000
A03	**TOTAL OPERATING EXPENSES**			**2,951,000**	**2,260,000**	**3,189,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**81,000**	**86,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			68,000	70,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU4380	**Exective Engineer Highway Division Swabi**					
A033	**TOTAL UTILITIES**			**1,500,000**	**800,000**	**1,650,000**
A03303	Electricity			1,500,000	800,000	1,650,000
001	Electricity			1,500,000	800,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**763,000**	**770,000**	**804,000**
A03805	Travelling Allowance			350,000	360,000	350,000
001	Travelling Allowance			350,000	360,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	380,000	418,000
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	418,000
A03808	Conveyance Charges			33,000	30,000	36,000
001	Conveyance Charges			33,000	30,000	36,000
A039	**TOTAL GENERAL**			**609,000**	**609,000**	**649,000**
A03901	Stationery			310,000	310,000	341,000
001	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			88,000	88,000	96,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU4380	**Exective Engineer Highway Division Swabi**					
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**72,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**70,000**	**2,000**
A09201	Hardware			1,000	20,000	1,000
001	Hardware			1,000	20,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**372,000**	**619,000**	**406,000**
A130	**TOTAL TRANSPORT**			**248,000**	**579,000**	**270,000**
A13001	Transport			248,000	579,000	270,000
001	Transport			248,000	579,000	270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**40,000**	**136,000**
A13101	Machinery and Equipment			124,000	40,000	136,000
001	Machinery and Equipment			124,000	40,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
Exective Engineer Highway Division Swabi			**32,389,000**	**30,361,000**	**34,645,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SU7018	**Executive Engineer C & W Building Division Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**69,594,000**	**73,981,000**	**77,231,000**
A011	**TOTAL PAY**		**93**	**93**	**30,876,000**	**30,674,000**	**32,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,501,000**	**3,308,000**	**3,677,000**
A01101	Total Basic Pay Of Officer		5	5	3,493,000	3,300,000	3,669,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				8,000	8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**27,375,000**	**27,366,000**	**28,743,000**
A01151	Total Basic Pay Other Staff		88	88	27,333,000	27,333,000	28,701,000
A006	Accounts Clerk	(BPS-14)	3	3	2,869,000		3,012,000
S035	Senior Clerk	(BPS-14)	3	3	2,661,000		2,794,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	887,000		931,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	6	6	2,883,000		3,027,000
C012	Carpenter	(BPS-07)	1	1	319,000		335,000
E019	Electrician	(BPS-07)	1	1	14,000		15,000
R047	Road Inspector	(BPS-07)	8	8	443,000		465,000
D112	Driver	(BPS-06)	4	4	1,760,000		1,848,000
P047	Plumber	(BPS-06)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SU7018	**Executive Engineer C & W Building Division Swabi**						
T029	Tracer	(BPS-06)	2	2	707,000		742,000
T049	Tubewell Operator	(BPS-06)	2	2	679,000		713,000
C095	Cook	(BPS-04)	2	2	568,000		596,000
D005	Dafadar	(BPS-04)	2	2	512,000		538,000
D006	Daftari	(BPS-04)	1	1	208,000		218,000
F022	Fireman	(BPS-04)	1	1	319,000		335,000
B010	Barkandaz	(BPS-03)	2	2	554,000		582,000
C013	Carpenter Cooli	(BPS-03)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	4	4	1,192,000		1,252,000
C099	Cooli	(BPS-03)	18	18	3,000,000		3,150,000
M010	Mali	(BPS-03)	2	2	596,000		626,000
N005	Naib Qasid	(BPS-03)	9	9	2,897,000		3,042,000
S162	Sweeper	(BPS-03)	3	3	1,012,000		1,063,000
A01152	Personal pay				42,000	33,000	42,000
A012	**TOTAL ALLOWANCES**				**38,718,000**	**43,307,000**	**44,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,718,000**	**43,304,000**	**44,811,000**
A01202	House Rent Allowance				2,853,000	2,531,000	2,853,000
A01203	Conveyance Allowance				2,439,000	2,200,000	2,439,000
A01207	Washing Allowance				683,000	570,000	683,000
A01208	Dress Allowance				683,000	570,000	683,000
A0120D	Integrated Allowance				411,000	336,000	411,000
A0120Q	Fixed Daily Allowance					1,000	
A01216	Qualification Allowance					17,000	17,000
A01217	Medical Allowance				1,765,000	1,570,000	1,765,000
A0121Q	Audit and Accounts Allowance				58,000	38,000	58,000
A0121T	Adhoc Relief Allowance 2013				359,000	320,000	359,000
A0122C	Adhoc Relief Allowance - 2015				247,000	212,000	247,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A01233	Unattractive Area Allowance				208,000	144,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU7018	**Executive Engineer C & W Building Division Swabi**					
001	Unattractive Area Allowance			208,000	144,000	208,000
A01238	Charge allowance			48,000		1,000
A0124H	Special Allowance-2021			1,577,000	1,530,000	1,577,000
A0124L	Weather Allowance			44,000	47,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,093,000	2,730,000	3,093,000
A0124R	Adhoc Relief Allowance 2022			3,331,000	2,950,000	3,331,000
A0124X	Adhoc Relief Allowance 2023			11,650,000	11,650,000	11,650,000
A0125E	Adhoc Relief Allowance 2024			7,231,000	7,900,000	7,376,000
A0125P	Ad-Hoc Relief Allowance-2025				3,400,000	3,468,000
A0125Q	Disparity Reduction Allowance-2025				2,471,000	2,471,000
A01264	Technical Allowance			1,955,000	2,117,000	1,994,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				3,000	
A01276	Outfit allowance				3,000	
A03	**TOTAL OPERATING EXPENSES**			3,407,000	2,773,000	1,512,000
A032	**TOTAL COMMUNICATIONS**			129,000	68,000	141,000
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			109,000	58,000	119,000
A033	**TOTAL UTILITIES**			2,062,000	1,353,000	68,000
A03303	Electricity			2,000,000	1,300,000	
001	Electricity			2,000,000	1,300,000	
A03305	POL fore Generator			62,000	53,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			793,000	894,000	857,000
A03805	Travelling Allowance			149,000	250,000	149,000
001	Travelling Allowance			149,000	250,000	149,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU7018	**Executive Engineer C & W Building Division Swabi**					
A03808	Conveyance Charges			44,000	44,000	48,000
001	Conveyance Charges			44,000	44,000	48,000
A039	**TOTAL GENERAL**			**423,000**	**458,000**	**446,000**
A03901	Stationery			248,000	248,000	272,000
001	Stationery			248,000	248,000	272,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			77,000	100,000	77,000
001	Advertising and Publicity			77,000	100,000	77,000
A03970	Others			88,000	100,000	96,000
001	Others			88,000	100,000	96,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,153,000**	**1,154,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,153,000**	**1,154,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,153,000	1,154,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SU7018	**Executive Engineer C & W Building Division Swabi**					
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**533,000**	**460,000**	**581,000**
A130	**TOTAL TRANSPORT**			**248,000**	**300,000**	**270,000**
A13001	Transport			248,000	300,000	270,000
001	Transport			248,000	300,000	270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**99,000**		**108,000**
A13101	Machinery and Equipment			99,000		108,000
001	Machinery and Equipment			99,000		108,000
A132	**TOTAL FURNITURE AND FIXTURE**			**99,000**	**85,000**	**108,000**
A13201	Furniture and Fixture			99,000	85,000	108,000
A137	**TOTAL COMPUTER EQUIPMENT**			**87,000**	**75,000**	**95,000**
A13703	I.T. Equipment			87,000	75,000	95,000
	Executive Engineer C & W Building Division Swabi			**75,437,000**	**78,371,000**	**80,482,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW4481	**Superintending Engineer, C&W Circle, Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,844,000**	**10,916,000**	**13,170,000**
A011	**TOTAL PAY**		**12**	**12**	**5,545,000**	**4,757,000**	**5,823,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,895,000**	**3,157,000**	**4,090,000**
A01101	Total Basic Pay Of Officer		5	5	3,895,000	3,157,000	4,090,000
S150	Superintending Engineer	(BPS-19)	1	1	1,940,000		2,037,000
S166	Superintendent	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
C059	Circle Head Draftsman	(BPS-16)	1	1	901,000		946,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,026,000		1,077,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,650,000**	**1,600,000**	**1,733,000**
A01151	Total Basic Pay Other Staff		7	7	1,650,000	1,600,000	1,733,000
A006	Accounts Clerk	(BPS-14)	1	1	527,000		553,000
S035	Senior Clerk	(BPS-14)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
A012	**TOTAL ALLOWANCES**				**6,299,000**	**6,159,000**	**7,347,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,299,000**	**6,159,000**	**7,347,000**
A01202	House Rent Allowance				543,000	391,000	543,000
A01203	Conveyance Allowance				337,000	334,000	337,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				184,000	150,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4481	**Superintending Engineer, C&W Circle, Swat**					
A0121T	Adhoc Relief Allowance 2013			54,000	45,000	54,000
A0122C	Adhoc Relief Allowance - 2015			45,000	30,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees			33,000		33,000
A01233	Unattractive Area Allowance			159,000	128,000	159,000
001	Unattractive Area Allowance			159,000	128,000	159,000
A0124H	Special Allowance-2021			257,000	229,000	257,000
A0124L	Weather Allowance			101,000	126,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	353,000	397,000
A0124R	Adhoc Relief Allowance 2022			532,000	415,000	532,000
A0124X	Adhoc Relief Allowance 2023			1,789,000	1,415,000	1,789,000
A0125E	Adhoc Relief Allowance 2024			962,000	1,102,000	1,150,000
A0125P	Ad-Hoc Relief Allowance-2025				476,000	486,000
A0125Q	Disparity Reduction Allowance-2025				329,000	329,000
A01264	Technical Allowance			797,000	542,000	813,000
A03	**TOTAL OPERATING EXPENSES**			**970,000**	**908,000**	**1,032,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**30,000**	**97,000**
A03201	Postage and Telegraph			8,000	10,000	8,000
A03202	Telephone and Trunk Call			81,000	20,000	89,000
A033	**TOTAL UTILITIES**			**191,000**	**191,000**	**210,000**
A03303	Electricity			191,000	191,000	210,000
001	Electricity			191,000	191,000	210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**581,000**	**562,000**	**611,000**
A03805	Travelling Allowance			275,000	300,000	275,000
001	Travelling Allowance			275,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	257,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	257,000	330,000
A03808	Conveyance Charges			6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4481	**Superintending Engineer, C&W Circle, Swat**					
001	Conveyance Charges			6,000	5,000	6,000
A039	**TOTAL GENERAL**			**109,000**	**125,000**	**114,000**
A03901	Stationery			81,000	90,000	89,000
001	Stationery			81,000	90,000	89,000
A03905	Newspapers Periodicals and Books			6,000	5,000	1,000
A03970	Others			22,000	30,000	24,000
001	Others			22,000	30,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			30,000	1,000	1,000
003	I.T. Equipment			30,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4481	**Superintending Engineer, C&W Circle, Swat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**157,000**	**278,000**
A130	**TOTAL TRANSPORT**			**124,000**	**104,000**	**136,000**
A13001	Transport			124,000	104,000	136,000
001	Transport			124,000	104,000	136,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**		**74,000**
A13101	Machinery and Equipment			68,000		74,000
001	Machinery and Equipment			68,000		74,000
A137	**TOTAL COMPUTER EQUIPMENT**			**62,000**	**53,000**	**68,000**
A13703	I.T. Equipment			62,000	53,000	68,000
Superintending Engineer, C&W Circle, Swat				**15,500,000**	**11,986,000**	**15,284,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW4482	**Roads Research & Material Testing Laboratory, C&W Circle, Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,876,000**	**7,635,000**	**7,549,000**
A011	**TOTAL PAY**		**9**	**9**	**2,330,000**	**3,042,000**	**2,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**347,000**	**542,000**	**364,000**
A01101	Total Basic Pay Of Officer		1	1	347,000	542,000	364,000
A138	Assistant Research Officer	(BPS-17)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,983,000**	**2,500,000**	**2,083,000**
A01151	Total Basic Pay Other Staff		8	8	1,983,000	2,500,000	2,083,000
J013	Junior Clerk	(BPS-11)	1	1	14,000		15,000
L001	Laboratory Assistant	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
L002	Laboratory Attendant	(BPS-04)	2	2	485,000		509,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**4,546,000**	**4,593,000**	**5,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,546,000**	**4,593,000**	**5,102,000**
A01202	House Rent Allowance				345,000	300,000	345,000
A01203	Conveyance Allowance				287,000	250,000	287,000
A01207	Washing Allowance				83,000	75,000	83,000
A01208	Dress Allowance				83,000	72,000	83,000
A0120D	Integrated Allowance				49,000	45,000	49,000
A01217	Medical Allowance				192,000	169,000	192,000
A0121T	Adhoc Relief Allowance 2013				33,000	28,000	33,000
A0122C	Adhoc Relief Allowance - 2015				25,000	22,000	25,000
A01233	Unattractive Area Allowance				139,000	122,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4482	**Roads Research & Material Testing Laboratory, C&W Circle, Swat**					
001	Unattractive Area Allowance			139,000	122,000	139,000
A0124H	Special Allowance-2021			97,000	84,000	97,000
A0124L	Weather Allowance			91,000	91,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			252,000	252,000	252,000
A0124R	Adhoc Relief Allowance 2022			315,000	275,000	315,000
A0124X	Adhoc Relief Allowance 2023			1,106,000	957,000	1,106,000
A0125E	Adhoc Relief Allowance 2024			817,000	733,000	833,000
A0125P	Ad-Hoc Relief Allowance-2025				299,000	305,000
A0125Q	Disparity Reduction Allowance-2025				222,000	222,000
A01264	Technical Allowance			632,000	595,000	645,000
A01270	Other				2,000	
A03	**TOTAL OPERATING EXPENSES**			358,000	483,000	375,000
A032	**TOTAL COMMUNICATIONS**			6,000	6,000	6,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			47,000	80,000	51,000
A03303	Electricity			47,000	80,000	51,000
001	Electricity			47,000	80,000	51,000
A036	**TOTAL MOTOR VEHICLES**			6,000	1,000	1,000
A03603	Registration			6,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			264,000	354,000	279,000
A03805	Travelling Allowance			110,000	200,000	110,000
001	Travelling Allowance			110,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	157,000
001	POL Charges A.planes H.coptors S.cars for Generator			143,000	143,000	157,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4482	**Roads Research & Material Testing Laboratory, C&W Circle, Swat**					
A039	**TOTAL GENERAL**			35,000	42,000	38,000
A03901	Stationery			13,000	20,000	14,000
001	Stationery			13,000	20,000	14,000
A03970	Others			22,000	22,000	24,000
001	Others			22,000	22,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			660,000	1,000	800,000
A041	**TOTAL PENSION**			660,000	1,000	800,000
A04114	Superannuation Encashment of L.P.R			660,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4482	**Roads Research & Material Testing Laboratory, C&W Circle, Swat**					
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**	**226,000**	**247,000**
A130	**TOTAL TRANSPORT**			**74,000**	**74,000**	**81,000**
A13001	Transport			74,000	74,000	81,000
001	Transport			74,000	74,000	81,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**109,000**	**109,000**	**119,000**
A13101	Machinery and Equipment			109,000	109,000	119,000
001	Machinery and Equipment			109,000	109,000	119,000
A137	**TOTAL COMPUTER EQUIPMENT**			**43,000**	**43,000**	**47,000**
A13703	I.T. Equipment			43,000	43,000	47,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat				**8,723,000**	**8,349,000**	**8,975,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW7018	**Executive Engineer C & W Building Division Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**194,992,000**	**145,864,000**	**210,011,000**
A011	**TOTAL PAY**		**230**	**230**	**93,756,000**	**61,273,000**	**98,407,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**8,162,000**	**6,215,000**	**8,569,000**
A01101	Total Basic Pay Of Officer		8	8	8,144,000	6,200,000	8,551,000
E041	Executive Engineer	(BPS-18)	1	1	1,205,000		1,265,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	4	4	5,775,000		6,064,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C011	Care Taker	(BPS-16)	1	1	305,000		320,000
A01105	Qualification Pay				18,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**222**	**222**	**85,594,000**	**55,058,000**	**89,838,000**
A01151	Total Basic Pay Other Staff		222	222	84,773,000	54,900,000	89,017,000
A006	Accounts Clerk	(BPS-14)	4	4	3,729,000		3,915,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	6	6	2,204,000		2,314,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	360,000		378,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	15	15	6,819,000		7,160,000
D105	Draftsman	(BPS-11)	2	2	970,000		1,019,000
E017	Electrical Supervisor	(BPS-11)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	10	10	3,964,000		4,162,000
G035	Generator/Heat-Ex-Operato	(BPS-07)	1	1	14,000		15,000
L042	Lineman	(BPS-07)	12	12	5,752,000		6,040,000
M025	Machanic Grade-2	(BPS-07)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW7018	**Executive Engineer C & W Building Division Swat**						
R047	Road Inspector	(BPS-07)	8	8	14,000		15,000
T029	Tracer	(BPS-07)	2	2	707,000		742,000
W001	Waiter	(BPS-07)	5	5	2,661,000		2,794,000
W031	Work Taker	(BPS-07)	1	1	887,000		931,000
B029	Blacksmith	(BPS-06)	1	1	541,000		568,000
B065	Buldozer Driver	(BPS-06)	2	2	693,000		728,000
C012	Carpenter	(BPS-06)	6	6	2,065,000		2,168,000
C095	Cook	(BPS-06)	2	2	1,162,000		1,220,000
D112	Driver	(BPS-06)	21	21	4,851,000		5,094,000
D117	Driver Road Roller	(BPS-06)	2	2	512,000		538,000
D141	Dumper And Dust Loader	(BPS-06)	4	4	1,815,000		1,906,000
D193	Dumper Truck Driver	(BPS-06)	1	1	471,000		495,000
F065	Front End Loader Operator	(BPS-06)	1	1	527,000		553,000
P036	Pipe Fitter	(BPS-06)	6	6	2,384,000		2,503,000
P037	Pipe Mistri	(BPS-06)	1	1	14,000		15,000
P040	Plant Operator	(BPS-06)	1	1	596,000		626,000
P119	Paver Assistant	(BPS-06)	1	1	443,000		465,000
T049	Tubewell Operator	(BPS-06)	11	11	3,798,000		3,988,000
W025	Work Mistri	(BPS-06)	1	1	14,000		15,000
W045	Waiter-Cum-Cook	(BPS-06)	3	3	14,000		15,000
C065	Cleaner	(BPS-04)	19	19	7,500,000		7,875,000
D005	Dafadar	(BPS-04)	1	1	347,000		364,000
D006	Daftari	(BPS-04)	1	1	554,000		582,000
D194	Dumper Truck Cleaner	(BPS-04)	4	4	14,000		15,000
F066	Front End Loader Cleaner	(BPS-04)	1	1	14,000		15,000
M021	Mate	(BPS-04)	8	8	6,000,000		6,300,000
P019	Paver Operator	(BPS-04)	1	1	402,000		422,000
B010	Barkandaz	(BPS-03)	3	3	1,012,000		1,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW7018	**Executive Engineer C & W Building Division Swat**						
C057	Chowkidar	(BPS-03)	15	15	5,073,000		5,327,000
C099	Cooli	(BPS-03)	15	15	9,000,000		9,450,000
H053	Helper	(BPS-03)	1	1	458,000		481,000
M010	Mali	(BPS-03)	7	7	2,370,000		2,489,000
N005	Naib Qasid	(BPS-03)	8	8	2,703,000		2,838,000
S162	Sweeper	(BPS-03)	3	3	1,012,000		1,063,000
A01152	Personal pay				821,000	158,000	821,000
A012	**TOTAL ALLOWANCES**				**101,236,000**	**84,591,000**	**111,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,161,000**	**84,571,000**	**111,529,000**
A01202	House Rent Allowance				6,828,000	4,801,000	6,828,000
A01203	Conveyance Allowance				5,830,000	4,120,000	5,830,000
A01206	Local Compensatory Allowance					3,000	
A01207	Washing Allowance				1,742,000	1,188,000	1,742,000
A01208	Dress Allowance				1,742,000	1,188,000	1,742,000
A0120D	Integrated Allowance				1,044,000	713,000	1,044,000
A01217	Medical Allowance				4,312,000	2,952,000	4,312,000
A0121Q	Audit and Accounts Allowance				257,000	249,000	257,000
A0121T	Adhoc Relief Allowance 2013				945,000	568,000	945,000
A01226	Computer Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				636,000	393,000	636,000
A01233	Unattractive Area Allowance				2,986,000	1,991,000	2,000,000
001	Unattractive Area Allowance				2,986,000	1,991,000	2,000,000
A01236	Deputation Allowance				58,000	48,000	58,000
A0124C	Disparity Reduction Allowance				226,000	17,000	226,000
A0124H	Special Allowance-2021				3,721,000	2,572,000	3,721,000
A0124L	Weather Allowance				2,145,000	1,845,000	2,145,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,271,000	8,271,000	8,271,000
A0124R	Adhoc Relief Allowance 2022				8,778,000	5,572,000	8,778,000
A0124X	Adhoc Relief Allowance 2023				30,379,000	19,658,000	30,379,000
A0125E	Adhoc Relief Allowance 2024				18,306,000	15,012,000	18,672,000
A0125P	Ad-Hoc Relief Allowance-2025					6,100,000	6,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7018	**Executive Engineer C & W Building Division Swat**					
A0125Q	Disparity Reduction Allowance-2025				4,701,000	4,701,000
A01264	Technical Allowance			2,955,000	2,603,000	3,014,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**75,000**	**20,000**	**75,000**
A01274	Medical Charges			20,000	20,000	20,000
001	Medical Charges			20,000	20,000	20,000
A01278	Leave Salary			55,000		55,000
001	Leave Salary			55,000		55,000
A03	**TOTAL OPERATING EXPENSES**			**6,803,000**	**7,787,000**	**5,382,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**310,000**	**287,000**
A03201	Postage and Telegraph			17,000	60,000	18,000
A03202	Telephone and Trunk Call			245,000	250,000	269,000
A033	**TOTAL UTILITIES**			**4,092,000**	**4,372,000**	**2,500,000**
A03303	Electricity			4,092,000	4,092,000	2,500,000
001	Electricity			4,092,000	4,092,000	2,500,000
A03305	POL fore Generator				280,000	
A034	**TOTAL OCCUPANCY COSTS**			**710,000**	**710,000**	**750,000**
A03402	Rent for Office Building			710,000	710,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,293,000**	**1,610,000**	**1,362,000**
A03805	Travelling Allowance			600,000	550,000	600,000
001	Travelling Allowance			600,000	550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	1,000,000	726,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	1,000,000	726,000
A03808	Conveyance Charges			33,000	60,000	36,000
001	Conveyance Charges			33,000	60,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7018	**Executive Engineer C & W Building Division Swat**					
A039	**TOTAL GENERAL**			**446,000**	**785,000**	**483,000**
A03901	Stationery			248,000	300,000	272,000
001	Stationery			248,000	300,000	272,000
A03902	Printing and Publication				200,000	
A03905	Newspapers Periodicals and Books				10,000	
A03907	Advertising & Publicity			55,000	55,000	55,000
001	Advertising and Publicity			55,000	55,000	55,000
A03917	Law Charges			55,000	60,000	60,000
A03970	Others			88,000	160,000	96,000
001	Others			88,000	160,000	96,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,265,000**	**7,952,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,265,000**	**7,952,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	5,265,000	7,952,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**650,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**250,000**	**1,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment				200,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**1,000**
A09601	Plant and Machinery			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7018	**Executive Engineer C & W Building Division Swat**					
001	Plant and Machinery			1,000	200,000	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**			**360,000**	**580,000**	**395,000**
A130	**TOTAL TRANSPORT**			**248,000**	**420,000**	**272,000**
A13001	Transport			248,000	420,000	272,000
001	Transport			248,000	420,000	272,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**90,000**	**68,000**
A13101	Machinery and Equipment			62,000	90,000	68,000
001	Machinery and Equipment			62,000	90,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**70,000**	**55,000**
A13201	Furniture and Fixture			50,000	70,000	55,000
Executive Engineer C & W Building Division Swat				**208,358,000**	**160,147,000**	**223,744,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW7019	**Executive Engineer C & W Highway Division Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				56,100,000	48,301,000	61,317,000
A011	**TOTAL PAY**		53	53	28,747,000	20,570,000	30,183,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	10,717,000	7,060,000	11,251,000
A01101	Total Basic Pay Of Officer		9	9	10,699,000	7,044,000	11,233,000
E041	Executive Engineer	(BPS-18)	1	1	1,525,000		1,601,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	928,000		974,000
S135	Sub Divisional Officer	(BPS-17)	4	4	4,657,000		4,890,000
A057	Assistant	(BPS-16)	1	1	928,000		974,000
C082	Computer Operator	(BPS-16)	2	2	2,661,000		2,794,000
A01105	Qualification Pay				18,000	16,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		44	44	18,030,000	13,510,000	18,932,000
A01151	Total Basic Pay Other Staff		44	44	18,030,000	13,510,000	18,932,000
A006	Accounts Clerk	(BPS-14)	3	3	1,205,000		1,265,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	4	4	2,148,000		2,255,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	10	10	4,740,000		4,977,000
D105	Draftsman	(BPS-11)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	5	5	2,564,000		2,692,000
T029	Tracer	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	4	4	1,552,000		1,630,000
C057	Chowkidar	(BPS-03)	4	4	1,095,000		1,150,000
N005	Naib Qasid	(BPS-03)	8	8	2,356,000		2,474,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7019	**Executive Engineer C & W Highway Division Swat**					
A012	**TOTAL ALLOWANCES**			**27,353,000**	**27,731,000**	**31,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,333,000**	**27,731,000**	**31,114,000**
A01202	House Rent Allowance			2,042,000	1,859,000	2,042,000
A01203	Conveyance Allowance			1,650,000	1,551,000	1,650,000
A01207	Washing Allowance			208,000	185,000	208,000
A01208	Dress Allowance			208,000	185,000	208,000
A0120D	Integrated Allowance			125,000	111,000	125,000
A01217	Medical Allowance			998,000	900,000	998,000
A0121Q	Audit and Accounts Allowance			268,000	263,000	268,000
A0121T	Adhoc Relief Allowance 2013			221,000	147,000	221,000
A01226	Computer Allowance			42,000	20,000	42,000
A0122C	Adhoc Relief Allowance - 2015			165,000	100,000	165,000
A01233	Unattractive Area Allowance			741,000	647,000	741,000
001	Unattractive Area Allowance			741,000	647,000	741,000
A01243	Special travelling allowance				147,000	
A0124C	Disparity Reduction Allowance			183,000	191,000	183,000
A0124H	Special Allowance-2021			1,612,000	1,296,000	1,612,000
A0124L	Weather Allowance			486,000	423,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,990,000	1,628,000	1,990,000
A0124R	Adhoc Relief Allowance 2022			2,198,000	1,716,000	2,198,000
A0124X	Adhoc Relief Allowance 2023			7,685,000	6,223,000	7,685,000
A0125E	Adhoc Relief Allowance 2024			4,818,000	4,914,000	4,914,000
A0125P	Ad-Hoc Relief Allowance-2025				2,028,000	2,069,000
A0125Q	Disparity Reduction Allowance-2025				1,582,000	1,582,000
A01264	Technical Allowance			1,693,000	1,615,000	1,727,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**		**20,000**
A01274	Medical Charges			20,000		20,000
001	Medical Charges			20,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**6,724,000**	**6,901,000**	**6,950,000**
A032	**TOTAL COMMUNICATIONS**			**158,000**	**158,000**	**173,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7019	**Executive Engineer C & W Highway Division Swat**					
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			125,000	125,000	137,000
A033	**TOTAL UTILITIES**			**1,364,000**	**1,364,000**	**1,500,000**
A03303	Electricity			1,364,000	1,364,000	1,500,000
001	Electricity			1,364,000	1,364,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**3,438,000**	**3,438,000**	**3,400,000**
A03402	Rent for Office Building			3,438,000	3,438,000	3,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,244,000**	**1,394,000**	**1,308,000**
A03805	Travelling Allowance			600,000	550,000	600,000
001	Travelling Allowance			600,000	550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			44,000	44,000	48,000
001	Conveyance Charges			44,000	44,000	48,000
A039	**TOTAL GENERAL**			**520,000**	**547,000**	**569,000**
A03901	Stationery			273,000	300,000	300,000
001	Stationery			273,000	300,000	300,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000
A03907	Advertising & Publicity			17,000	17,000	17,000
001	Advertising and Publicity			17,000	17,000	17,000
A03917	Law Charges			55,000	55,000	60,000
A03970	Others			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**2,795,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7019	**Executive Engineer C & W Highway Division Swat**					
A041	**TOTAL PENSION**			**1,800,000**	**2,795,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	2,795,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**221,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**120,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	70,000	1,000
003	I.T. Equipment			50,000	70,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**574,000**	**600,000**	**591,000**
A130	**TOTAL TRANSPORT**			**400,000**	**500,000**	**400,000**
A13001	Transport			400,000	500,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW7019	**Executive Engineer C & W Highway Division Swat**					
001	Transport			400,000	500,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**50,000**	**136,000**
A13101	Machinery and Equipment			124,000	50,000	136,000
001	Machinery and Equipment			124,000	50,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
Executive Engineer C & W Highway Division Swat				**66,451,000**	**58,819,000**	**69,663,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TG7005	**Executive Engineer C & W Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,487,000**	**30,485,000**	**38,258,000**
A011	**TOTAL PAY**		**49**	**48**	**16,625,000**	**13,133,000**	**17,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**8**	**8,001,000**	**3,333,000**	**8,400,000**
A01101	Total Basic Pay Of Officer		9	8	7,983,000	3,319,000	8,382,000
E041	Executive Engineer	(BPS-18)	1	1	2,010,000		2,111,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,247,000		1,309,000
S135	Sub Divisional Officer	(BPS-17)	3	2	2,564,000		2,692,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	3	3	2,148,000		2,255,000
A01105	Qualification Pay				18,000	14,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**8,624,000**	**9,800,000**	**9,057,000**
A01151	Total Basic Pay Other Staff		40	40	8,624,000	9,800,000	9,057,000
A006	Accounts Clerk	(BPS-14)	1	1	347,000		364,000
S035	Senior Clerk	(BPS-14)	2	2	804,000		844,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	8	8	2,647,000		2,779,000
D105	Draftsman	(BPS-11)	1	1	374,000		393,000
J013	Junior Clerk	(BPS-11)	3	3	762,000		800,000
C012	Carpenter	(BPS-07)	1	1	181,000		190,000
R047	Road Inspector	(BPS-07)	3	3	14,000		15,000
D112	Driver	(BPS-06)	4	4	970,000		1,019,000
M018	Masson	(BPS-06)	1	1	14,000		15,000
P047	Plumber	(BPS-06)	1	1	166,000		174,000
T029	Tracer	(BPS-05)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TG7005	**Executive Engineer C & W Tor Ghar**						
E022	Electrician Grade-3	(BPS-04)	1	1	14,000		15,000
V004	Valveman	(BPS-04)	1	1	152,000		160,000
B010	Barkandaz	(BPS-03)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	389,000		408,000
N005	Naib Qasid	(BPS-03)	5	5	874,000		918,000
S162	Sweeper	(BPS-03)	2	2	333,000		350,000
A012	**TOTAL ALLOWANCES**				17,862,000	17,352,000	20,801,000
A012-1	**TOTAL REGULAR ALLOWANCES**				17,862,000	17,352,000	20,801,000
A01202	House Rent Allowance				1,173,000	1,160,000	1,173,000
A01203	Conveyance Allowance				1,100,000	940,000	1,100,000
A01207	Washing Allowance				226,000	180,000	226,000
A01208	Dress Allowance				226,000	180,000	226,000
A0120D	Integrated Allowance				135,000	108,000	135,000
A01217	Medical Allowance				785,000	615,000	785,000
A0121Q	Audit and Accounts Allowance				60,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				118,000	87,000	118,000
A01226	Computer Allowance				23,000	20,000	23,000
A0122C	Adhoc Relief Allowance - 2015				81,000	59,000	81,000
A01233	Unattractive Area Allowance				612,000	440,000	612,000
001	Unattractive Area Allowance				612,000	440,000	612,000
A01239	Special allowance					6,000	
001	Special Allowance					6,000	
A0124H	Special Allowance-2021				925,000	794,000	925,000
A0124L	Weather Allowance				395,000	921,000	930,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,279,000	1,019,000	1,279,000
A0124R	Adhoc Relief Allowance 2022				1,450,000	1,073,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				4,959,000	3,798,000	4,959,000
A0125E	Adhoc Relief Allowance 2024				3,031,000	2,950,000	3,092,000
A0125P	Ad-Hoc Relief Allowance-2025					1,200,000	1,224,000
A0125Q	Disparity Reduction Allowance-2025					1,093,000	1,093,000
A01264	Technical Allowance				1,284,000	649,000	1,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TG7005	**Executive Engineer C & W Tor Ghar**					
A03	**TOTAL OPERATING EXPENSES**			1,639,000	1,850,000	1,769,000
A032	**TOTAL COMMUNICATIONS**			74,000	74,000	81,000
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			109,000	120,000	120,000
A03305	POL fore Generator			109,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			820,000	1,000,000	880,000
A03805	Travelling Allowance			220,000	250,000	220,000
001	Travelling Allowance			220,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	750,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	660,000
A039	**TOTAL GENERAL**			636,000	656,000	688,000
A03901	Stationery			310,000	310,000	341,000
001	Stationery			310,000	310,000	341,000
A03902	Printing and Publication			66,000	66,000	72,000
001	Printing and publication			66,000	66,000	72,000
A03907	Advertising & Publicity			110,000	110,000	110,000
001	Advertising and Publicity			110,000	110,000	110,000
A03970	Others			150,000	170,000	165,000
001	Others			150,000	170,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,320,000	1,000	800,000
A041	**TOTAL PENSION**			1,320,000	1,000	800,000
A04114	Superannuation Encashment of L.P.R			1,320,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TG7005	**Executive Engineer C & W Tor Ghar**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**102,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**100,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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**			**711,000**	**761,000**	**781,000**
A130	**TOTAL TRANSPORT**			**500,000**	**550,000**	**550,000**
A13001	Transport			500,000	550,000	550,000
001	Transport			500,000	550,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TG7005	**Executive Engineer C & W Tor Ghar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**87,000**	**95,000**
A13201	Furniture and Fixture			87,000	87,000	95,000
A137	**TOTAL COMPUTER EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13703	I.T. Equipment			62,000	62,000	68,000
Executive Engineer C & W Tor Ghar				**39,410,000**	**33,200,000**	**41,613,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TK7013	**Executive Engineer C & W Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**151,373,000**	**138,530,000**	**165,479,000**
A011	**TOTAL PAY**		**195**	**195**	**65,745,000**	**60,752,000**	**69,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,912,000**	**3,601,000**	**3,058,000**
A01101	Total Basic Pay Of Officer		7	7	2,906,000	3,600,000	3,052,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	582,000		611,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,155,000		1,213,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				6,000	1,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**188**	**188**	**62,833,000**	**57,151,000**	**65,968,000**
A01151	Total Basic Pay Other Staff		188	188	62,682,000	57,000,000	65,817,000
A006	Accounts Clerk	(BPS-14)	3	3	1,636,000		1,718,000
S035	Senior Clerk	(BPS-14)	4	4	3,007,000		3,157,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	749,000		786,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	11	11	6,999,000		7,349,000
D105	Draftsman	(BPS-11)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	7	7	4,144,000		4,351,000
S671	Subedar Badraga	(BPS-08)	1	1	512,000		538,000
E020	Electrician Grade 1	(BPS-07)	1	1	471,000		495,000
H005	Havaldar Badraga	(BPS-07)	2	2	512,000		538,000
J002	Jamadar Badraga	(BPS-07)	1	1	264,000		277,000
P036	Pipe Fitter	(BPS-07)	1	1	14,000		15,000
R047	Road Inspector	(BPS-07)	6	6	1,815,000		1,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TK7013	**Executive Engineer C & W Tank**						
W025	Work Mistri	(BPS-07)	1	1	14,000		15,000
W026	Work Munshi	(BPS-07)	1	1	471,000		495,000
C077	Complaint Receiver	(BPS-06)	1	1	14,000		15,000
D112	Driver	(BPS-06)	5	5	2,204,000		2,314,000
E022	Electrician Grade-3	(BPS-06)	1	1	14,000		15,000
M149	Mechanic Grade-Ii	(BPS-06)	1	1	416,000		437,000
N051	Naib Badraga	(BPS-06)	1	1	429,000		450,000
N052	Naib Subedar Badraga	(BPS-06)	1	1	429,000		450,000
P103	Pump Driver	(BPS-06)	2	2	887,000		931,000
S671	Subedar Badraga	(BPS-06)	1	1	429,000		450,000
T029	Tracer	(BPS-06)	1	1	402,000		422,000
F060	Foot Badraga	(BPS-05)	15	15	3,049,000		3,201,000
G026	Greaser	(BPS-05)	1	1	416,000		437,000
H005	Havaldar Badraga	(BPS-05)	4	4	845,000		887,000
M021	Mate	(BPS-05)	1	1	416,000		437,000
N051	Naib Badraga	(BPS-05)	1	1	416,000		437,000
C099	Cooli	(BPS-04)	11	11	1,691,000		1,776,000
F060	Foot Badraga	(BPS-04)	6	6	1,359,000		1,427,000
M021	Mate	(BPS-04)	4	4	845,000		887,000
B005	Badraga	(BPS-03)	1	1	673,000		707,000
C057	Chowkidar	(BPS-03)	2	2	707,000		742,000
C099	Cooli	(BPS-03)	56	56	15,000,000		15,750,000
C161	Chowkidar Badraga	(BPS-03)	1	1	429,000		450,000
F027	Fitter Cooli	(BPS-03)	1	1	291,000		306,000
M021	Mate	(BPS-03)	14	14	5,294,000		5,559,000
N005	Naib Qasid	(BPS-03)	5	5	1,760,000		1,848,000
O029	Oil Man	(BPS-03)	1	1	305,000		320,000
O054	Operator-Cum-Chowkidar	(BPS-03)	3	3	1,067,000		1,120,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
TK7013	**Executive Engineer C & W Tank**						
S085	Skilled Cooli	(BPS-03)	1	1	374,000		393,000
S162	Sweeper	(BPS-03)	2	2	707,000		742,000
W021	Wireman	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				151,000	151,000	151,000
A012	**TOTAL ALLOWANCES**				**85,628,000**	**77,778,000**	**96,453,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,627,000**	**77,777,000**	**96,452,000**
A01202	House Rent Allowance				6,262,000	4,700,000	6,262,000
A01203	Conveyance Allowance				5,199,000	4,000,000	5,199,000
A01207	Washing Allowance				2,155,000	1,593,000	2,155,000
A01208	Dress Allowance				2,155,000	1,593,000	2,155,000
A0120D	Integrated Allowance				1,292,000	955,000	1,292,000
A01217	Medical Allowance				4,050,000	3,000,000	4,050,000
A0121Q	Audit and Accounts Allowance				42,000	42,000	42,000
A0121T	Adhoc Relief Allowance 2013				983,000	890,000	983,000
A0122C	Adhoc Relief Allowance - 2015				671,000	551,000	671,000
A0122N	Special Conveyance Allowance to Disbaled Employees					75,000	75,000
A01233	Unattractive Area Allowance				923,000	708,000	923,000
001	Unattractive Area Allowance				923,000	708,000	923,000
A01239	Special allowance					25,000	
A0124C	Disparity Reduction Allowance				58,000	90,000	58,000
A0124H	Special Allowance-2021				1,783,000	1,212,000	1,783,000
A0124L	Weather Allowance				743,000	743,000	743,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,518,000	5,200,000	7,518,000
A0124R	Adhoc Relief Allowance 2022				7,578,000	5,400,000	7,578,000
A0124X	Adhoc Relief Allowance 2023				27,406,000	20,000,000	27,406,000
A0125E	Adhoc Relief Allowance 2024				16,545,000	15,000,000	16,876,000
A0125P	Ad-Hoc Relief Allowance-2025					5,700,000	5,814,000
A0125Q	Disparity Reduction Allowance-2025					4,600,000	4,600,000
A01264	Technical Allowance				264,000	1,700,000	269,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TK7013	**Executive Engineer C & W Tank**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,601,000**	**1,655,000**	**1,726,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**103,000**	**86,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			68,000	92,000	74,000
A033	**TOTAL UTILITIES**			**409,000**	**409,000**	**449,000**
A03303	Electricity			409,000	409,000	449,000
001	Electricity			409,000	409,000	449,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**820,000**	**850,000**	**880,000**
A03805	Travelling Allowance			220,000	250,000	220,000
001	Travelling Allowance			220,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**293,000**	**293,000**	**311,000**
A03901	Stationery			149,000	149,000	163,000
001	Stationery			149,000	149,000	163,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			44,000	44,000	48,000
001	Others			44,000	44,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,500,000**	**7,172,000**	**5,621,000**
A041	**TOTAL PENSION**			**6,500,000**	**7,172,000**	**5,621,000**
A04106	Reimbursement of medical charges to pensioners				2,297,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TK7013	**Executive Engineer C & W Tank**					
A04114	Superannuation Encashment of L.P.R			6,500,000	4,875,000	5,621,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**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**			**295,000**	**295,000**	**323,000**
A130	**TOTAL TRANSPORT**			**248,000**	**248,000**	**272,000**
A13001	Transport			248,000	248,000	272,000
001	Transport			248,000	248,000	272,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
TK7013	**Executive Engineer C & W Tank**					
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**			**37,000**	**37,000**	**40,000**
A13201	Furniture and Fixture			37,000	37,000	40,000
Executive Engineer C & W Tank				**160,972,000**	**147,656,000**	**173,153,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4110 Khyber Pakhtunkhwa Highways Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**30,000,000**	**30,000,000**	**40,000,000**
A052 TOTAL GRANTS-DOMESTIC			**30,000,000**	**30,000,000**	**40,000,000**
A05270 To Others			30,000,000	30,000,000	40,000,000
001 To Others			30,000,000	30,000,000	40,000,000
Khyber Pakhtunkhwa Highways Authority			**30,000,000**	**30,000,000**	**40,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4116	**Superintending Engineer Mega Projects Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,683,000**	**14,878,000**	**22,289,000**
A011	**TOTAL PAY**		**18**	**18**	**10,013,000**	**6,164,000**	**10,513,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,369,000**	**3,301,000**	**5,637,000**
A01101	Total Basic Pay Of Officer		6	6	5,369,000	3,301,000	5,637,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
S166	Superintendent	(BPS-17)	1	1	1,026,000		1,077,000
A057	Assistant	(BPS-16)	2	2	1,621,000		1,702,000
C059	Circle Head Draftsman	(BPS-16)	1	1	749,000		786,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,644,000**	**2,863,000**	**4,876,000**
A01151	Total Basic Pay Other Staff		12	12	4,644,000	2,863,000	4,876,000
A006	Accounts Clerk	(BPS-14)	1	1	443,000		465,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
T029	Tracer	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	14,000		15,000
N005	Naib Qasid	(BPS-03)	3	3	818,000		859,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**10,670,000**	**8,714,000**	**11,776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,669,000**	**8,713,000**	**11,775,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4116	**Superintending Engineer Mega Projects Peshawar**					
A01202	House Rent Allowance			1,450,000	1,030,000	1,450,000
A01203	Conveyance Allowance			575,000	395,000	575,000
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	72,000	83,000
A0120D	Integrated Allowance			49,000	43,000	49,000
A01217	Medical Allowance			319,000	238,000	319,000
A0121T	Adhoc Relief Allowance 2013			81,000	53,000	81,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			56,000	38,000	56,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000		40,000
A0124H	Special Allowance-2021			389,000	269,000	389,000
A0124L	Weather Allowance			22,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	398,000	616,000
A0124R	Adhoc Relief Allowance 2022			772,000	537,000	772,000
A0124X	Adhoc Relief Allowance 2023			2,714,000	1,802,000	2,714,000
A0125E	Adhoc Relief Allowance 2024			2,138,000	1,437,000	2,181,000
A0125P	Ad-Hoc Relief Allowance-2025				616,000	628,000
A0125Q	Disparity Reduction Allowance-2025				436,000	436,000
A01264	Technical Allowance			1,232,000	1,232,000	1,257,000
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**			**614,000**	**641,000**	**641,000**
A032	**TOTAL COMMUNICATIONS**			**136,000**	**144,000**	**149,000**
A03201	Postage and Telegraph			12,000	20,000	13,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**258,000**	**249,000**	**280,000**
A03805	Travelling Allowance			36,000	27,000	36,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4116	**Superintending Engineer Mega Projects Peshawar**					
001	Travelling Allowance			36,000	27,000	36,000
A03807	P.O.L Charges A.planes			200,000	200,000	220,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**220,000**	**248,000**	**212,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
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			28,000	28,000	1,000
A03970	Others			22,000	50,000	24,000
001	Others			22,000	50,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**660,000**	**660,000**	**800,000**
A041	**TOTAL PENSION**			**660,000**	**660,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			660,000	660,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			1,200,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**202,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4116	**Superintending Engineer Mega Projects Peshawar**					
003	I.T. Equipment			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**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**112,000**	**124,000**	**121,000**
A130	**TOTAL TRANSPORT**			**56,000**	**56,000**	**61,000**
A13001	Transport			56,000	56,000	61,000
001	Transport			56,000	56,000	61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**30,000**
A13101	Machinery and Equipment			28,000	28,000	30,000
001	Machinery and Equipment			28,000	28,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			28,000	40,000	30,000
Superintending Engineer Mega Projects Peshawar				**23,322,000**	**16,506,000**	**23,856,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4109	**Communication & Works Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**205,344,000**	**179,844,000**	**214,328,000**
A011	**TOTAL PAY**		**135**	**135**	**59,702,000**	**50,331,000**	**62,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**64**	**41,799,000**	**31,029,000**	**43,869,000**
A01101	Total Basic Pay Of Officer		64	64	41,395,000	30,626,000	43,465,000
S014	Secretary	(BPS-20)	1	1	1,428,000		1,499,000
A018	Additional Secretary	(BPS-19)	2	2	2,550,000		2,678,000
D438	Director (P&M)	(BPS-19)	1	1	14,000		15,000
D576	Director IT	(BPS-19)	1	1	1,192,000		1,252,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	928,000		974,000
D052	Deputy Secretary	(BPS-18)	2	2	2,037,000		2,139,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,026,000		1,077,000
D467	Deputy Director Technical	(BPS-18)	2	2	2,037,000		2,139,000
A007	Accounts Officer	(BPS-17)	1	1	762,000		800,000
A513	Assistant Director (IT)	(BPS-17)	3	3	2,037,000		2,139,000
E110	Environmentalist	(BPS-17)	1	1	499,000		524,000
M084	Monitoring Officer	(BPS-17)	2	2	1,386,000		1,455,000
P038	Planning Officer	(BPS-17)	1	1	720,000		756,000
P075	Private Secretary	(BPS-17)	1	1	610,000		641,000
S022	Section Officer	(BPS-17)	6	6	2,888,000		3,032,000
S166	Superintendent	(BPS-17)	6	6	2,888,000		3,032,000
A057	Assistant	(BPS-16)	12	12	6,639,000		6,971,000
C059	Circle Head Draftsman	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	12	12	7,748,000		8,135,000
P021	Personal Assistant	(BPS-16)	2	2	776,000		815,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,663,000		1,746,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,151,000		1,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4109	**Communication & Works Department**						
A01102	Personal pay				332,000	332,000	332,000
A01103	Special Pay				58,000	41,000	58,000
A01105	Qualification Pay				14,000	30,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**17,903,000**	**19,302,000**	**18,796,000**
A01151	Total Basic Pay Other Staff		71	71	17,837,000	19,259,000	18,730,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,455,000		1,528,000
S035	Senior Clerk	(BPS-14)	9	9	1,802,000		1,892,000
J013	Junior Clerk	(BPS-11)	11	11	4,408,000		4,628,000
D482	Driver cum Supervisor	(BPS-08)	1	1	970,000		1,019,000
S396	Senior Driver	(BPS-07)	2	2	901,000		946,000
D112	Driver	(BPS-06)	7	7	859,000		902,000
D006	Daftari	(BPS-04)	7	7	1,552,000		1,630,000
M021	Mate	(BPS-04)	1	1	374,000		393,000
Q004	Qasid	(BPS-04)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	26	26	4,518,000		4,744,000
S162	Sweeper	(BPS-03)	2	2	389,000		408,000
A01152	Personal pay				50,000	29,000	50,000
A01155	Qualification Pay				16,000	14,000	16,000
A012	**TOTAL ALLOWANCES**				**145,642,000**	**129,513,000**	**151,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**144,437,000**	**126,884,000**	**150,278,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				8,953,000	7,684,000	8,953,000
A01203	Conveyance Allowance				4,433,000	3,938,000	4,433,000
A01207	Washing Allowance				586,000	527,000	586,000
A01208	Dress Allowance				584,000	523,000	584,000
A0120D	Integrated Allowance				350,000	315,000	350,000
A0120E	Housing Subsidy Allowance				1,178,000	613,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A0120N	Special allowances @ 30% of basic pay for Secretar			43,000		43,000
A01216	Qualification Allowance				100,000	100,000
A01217	Medical Allowance			2,814,000	2,080,000	2,814,000
A0121Q	Audit and Accounts Allowance			599,000	360,000	599,000
A0121T	Adhoc Relief Allowance 2013			615,000	351,000	351,000
A01224	Entertainment Allowance			15,000	16,000	15,000
A01226	Computer Allowance			87,000	59,000	87,000
A01228	Orderly Allowance			347,000	350,000	350,000
A0122C	Adhoc Relief Allowance - 2015			406,000	247,000	406,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	288,000	166,000
A0122S	Utility Allowance			11,897,000	10,663,000	11,897,000
A01233	Unattractive Area Allowance			14,000		1,000
001	Unattractive Area Allowance			14,000		1,000
A01235	Secretariat allowance				550,000	550,000
A01236	Deputation Allowance			134,000		134,000
A01238	Charge allowance			65,000	2,000	1,000
A01239	Special allowance				12,000	
001	Special Allowance				12,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			12,231,000	12,231,000	12,476,000
A0123K	Superior Executive Allowance				1,272,000	
A0123V	Secretariat Performance Allowance			51,169,000	40,068,000	52,192,000
A01241	Utility allowance for electricity			69,000	501,000	501,000
A0124G	IT Professional Allowance			2,620,000	1,357,000	1,500,000
A0124H	Special Allowance-2021			1,860,000	1,734,000	1,860,000
A0124L	Weather Allowance			154,000	154,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			97,000	12,000	97,000
A0124R	Adhoc Relief Allowance 2022			5,986,000	4,531,000	5,986,000
A0124X	Adhoc Relief Allowance 2023			19,887,000	14,964,000	19,887,000
A01250	Incentive Allowance			87,000	87,000	87,000
001	Incentive Allowance			87,000	87,000	87,000
A0125E	Adhoc Relief Allowance 2024			13,779,000	11,660,000	14,055,000
A0125P	Ad-Hoc Relief Allowance-2025				5,039,000	5,140,000
A01264	Technical Allowance			3,191,000	4,424,000	3,255,000
A01270	Other			3,000	154,000	
001	Others			3,000	154,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,205,000**	**2,629,000**	**1,385,000**
A01271	Overtime Allowance			204,000	185,000	204,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000,000	2,263,000	1,000,000
001	Medical Charges			1,000,000	2,263,000	1,000,000
A01278	Leave Salary				180,000	180,000
A03	**TOTAL OPERATING EXPENSES**			**37,688,000**	**97,166,000**	**39,307,000**
A032	**TOTAL COMMUNICATIONS**			**2,886,000**	**1,840,000**	**2,977,000**
A03201	Postage and Telegraph			400,000	400,000	400,000
A03202	Telephone and Trunk Call			2,046,000	1,000,000	2,100,000
A03204	Electronic Communication			275,000	275,000	477,000
001	Electronic Communication			275,000	275,000	477,000
A03205	Courier and pilot service			165,000	165,000	
A033	**TOTAL UTILITIES**			**11,304,000**	**9,713,000**	**11,426,000**
A03301	Gas			1,091,000	500,000	500,000
A03302	Water			205,000	205,000	275,000
A03303	Electricity			7,508,000	6,508,000	8,151,000
001	Electricity			7,508,000	6,508,000	8,151,000
A03305	POL fore Generator			2,500,000	2,500,000	2,500,000
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**11,000**	**1,000**
A03603	Registration			11,000	11,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,230,000**	**14,325,000**	**10,400,000**
A03805	Travelling Allowance			1,800,000	1,800,000	1,800,000
001	Travelling Allowance			1,800,000	1,800,000	1,800,000
A03806	Transportation of Goods			180,000	250,000	300,000
001	Transportation of Goods			180,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000,000	12,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	8,000,000
A03808	Conveyance Charges			250,000	275,000	300,000
001	Conveyance Charges			250,000	275,000	300,000
A039	**TOTAL GENERAL**			**13,257,000**	**71,277,000**	**14,503,000**
A03901	Stationery			3,600,000	5,000,000	4,000,000
001	Stationery			3,600,000	5,000,000	4,000,000
A03902	Printing and Publication			900,000	1,000,000	2,000,000
001	Printing and publication			900,000	1,000,000	2,000,000
A03905	Newspapers Periodicals and Books			600,000	900,000	1,000
A03906	Uniforms and Protective Clothing			300,000	400,000	500,000
A03907	Advertising & Publicity			155,000	155,000	200,000
001	Advertising and Publicity			155,000	155,000	200,000
A03917	Law Charges			1,000,000	700,000	1,000,000
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
A03936	Foreign/Inland Training Course Fee			5,000,000	60,620,000	5,000,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			1,700,000	2,500,000	1,800,000
001	Others			1,700,000	2,500,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,501,000**	**1,126,000**	**1,654,000**
A041	**TOTAL PENSION**			**1,501,000**	**1,126,000**	**1,654,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	1,653,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,202,000**	**3,000**	**3,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,202,000**	**3,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A05224	Assistance package for families of Government empl			1,000	1,000	1,000
A05225	Assistance package for families of Government empl			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**1,600,000**	**2,200,000**	**1,700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,600,000**	**2,200,000**	**1,700,000**
A06301	Entertainments & Gifts			1,600,000	2,200,000	1,700,000
001	Entertainment & Gifts			1,600,000	2,200,000	1,700,000
A09	**TOTAL PHYSICAL ASSETS**			**305,000**	**10,004,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**302,000**	**2,002,000**	**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			300,000	2,000,000	1,000
003	I.T. Equipment			300,000	2,000,000	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**	**3,000,000**	**1,000**
A09601	Plant and Machinery			1,000	3,000,000	1,000
001	Plant and Machinery			1,000	3,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4109	**Communication & Works Department**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**5,001,000**	**1,000**
A09701	Furniture and fixtures			1,000	5,001,000	1,000
001	Furniture & Fixture			1,000	5,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,120,000**	**9,200,000**	**9,900,000**
A130	**TOTAL TRANSPORT**			**4,600,000**	**5,500,000**	**5,000,000**
A13001	Transport			4,600,000	5,500,000	5,000,000
001	Transport			4,600,000	5,500,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,500,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,500,000
001	Machinery and Equipment			1,500,000	1,500,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,200,000**	**1,200,000**	**1,200,000**
A13201	Furniture and Fixture			1,200,000	1,200,000	1,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,820,000**	**1,000,000**	**2,200,000**
A13701	Hardware			620,000	400,000	700,000
A13702	Software			600,000	300,000	700,000
A13703	I.T. Equipment			600,000	300,000	800,000
Communication & Works Department				**256,760,000**	**299,543,000**	**266,898,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,870,000**	**36,785,000**	**37,825,000**
A011	**TOTAL PAY**		**31**	**35**	**12,282,000**	**15,584,000**	**17,134,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**19**	**8,716,000**	**11,839,000**	**13,389,000**
A01101	Total Basic Pay Of Officer		15	19	8,697,000	11,811,000	13,360,000
C040	Chief Engineer	(BPS-20)	1	1	1,386,000		1,455,000
S150	Superintending Engineer	(BPS-19)	1	1	14,000		15,000
D057	Design Engineer	(BPS-18)	1	1	1,155,000		1,213,000
E041	Executive Engineer	(BPS-18)	1	1	14,000		15,000
A021	Administrative Officer	(BPS-17)	1	1	1,040,000		1,092,000
A078	Assistant Design Engineer	(BPS-17)	1	1	1,012,000		1,063,000
A293	Assistant Director MIS/GIS	(BPS-17)		1			951,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	818,000		859,000
C038	Chief Draftsman	(BPS-17)	1	1	1,040,000		1,092,000
S166	Superintendent	(BPS-17)		3			3,276,000
A057	Assistant	(BPS-16)	2	2	14,000		15,000
C082	Computer Operator	(BPS-16)	4	4	1,386,000		1,455,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	818,000		859,000
A01102	Personal pay					10,000	10,000
A01105	Qualification Pay				19,000	18,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,566,000**	**3,745,000**	**3,745,000**
A01151	Total Basic Pay Other Staff		16	16	3,566,000	3,745,000	3,745,000
A006	Accounts Clerk	(BPS-14)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**						
D112	Driver	(BPS-06)	4	4	1,328,000		1,394,000
C057	Chowkidar	(BPS-03)	1	1	578,000		607,000
N005	Naib Qasid	(BPS-03)	7	7	1,271,000		1,335,000
S162	Sweeper	(BPS-03)	1	1	14,000		15,000
A012	**TOTAL ALLOWANCES**				**16,588,000**	**21,201,000**	**20,691,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,487,000**	**21,199,000**	**20,590,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				924,000	1,106,000	1,075,000
A01203	Conveyance Allowance				924,000	961,000	984,000
A01207	Washing Allowance				231,000	144,000	231,000
A01208	Dress Allowance				231,000	144,000	231,000
A0120D	Integrated Allowance				104,000	86,000	104,000
A01217	Medical Allowance				578,000	569,000	600,000
A0121T	Adhoc Relief Allowance 2013				116,000	129,000	116,000
A01224	Entertainment Allowance				12,000	7,000	12,000
A01226	Computer Allowance				35,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				69,000	82,000	69,000
A01236	Deputation Allowance				69,000	25,000	69,000
A0124G	IT Professional Allowance						406,000
A0124H	Special Allowance-2021				289,000	500,000	331,000
A0124L	Weather Allowance				93,000	77,000	93,000
A0124N	Disparity Reduction Allowance 2022- 15%				809,000	839,000	905,000
A0124R	Adhoc Relief Allowance 2022				1,386,000	1,386,000	1,482,000
A0124X	Adhoc Relief Allowance 2023				4,043,000	4,595,000	4,328,000
A0125E	Adhoc Relief Allowance 2024				3,672,000	3,520,000	3,983,000
A0125P	Ad-Hoc Relief Allowance-2025					1,544,000	1,670,000
A0125Q	Disparity Reduction Allowance-2025					824,000	905,000
A01264	Technical Allowance				2,888,000	4,610,000	2,946,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**	**2,000**	**101,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**					
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,763,000**	**2,495,000**	**1,877,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**230,000**	**198,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			150,000	200,000	165,000
A033	**TOTAL UTILITIES**			**478,000**	**800,000**	**526,000**
A03301	Gas			273,000	500,000	300,000
A03303	Electricity			205,000	300,000	226,000
001	Electricity			205,000	300,000	226,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**1,250,000**	**960,000**
A03805	Travelling Allowance			300,000	350,000	300,000
001	Travelling Allowance			300,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	660,000
A039	**TOTAL GENERAL**			**205,000**	**215,000**	**193,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
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			30,000	30,000	1,000
A03907	Advertising & Publicity			11,000	11,000	12,000
001	Advertising and Publicity			11,000	11,000	12,000
A03970	Others			20,000	30,000	22,000
001	Others			20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**7,000,000**	**2,740,000**
A041	**TOTAL PENSION**			**1,000,000**	**7,000,000**	**2,740,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	7,000,000	2,740,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**670,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**470,000**	**2,000**
A09201	Hardware			1,000	70,000	1,000
001	Hardware			1,000	70,000	1,000
A09203	I.T. Equipment			50,000	400,000	1,000
003	I.T. Equipment			50,000	400,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**341,000**	**550,000**	**375,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
AD4426	**CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**63,000**	**100,000**	**69,000**
A13101	Machinery and Equipment			63,000	100,000	69,000
001	Machinery and Equipment			63,000	100,000	69,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			**32,626,000**	**47,501,000**	**42,821,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4826	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**232,589,000**		**516,945,000**
A012	**TOTAL ALLOWANCES**			**232,589,000**		**516,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**232,589,000**		**516,945,000**
A01270	Other			232,589,000		516,945,000
086	L.S. for Pay increase			232,589,000		516,945,000
A03	**TOTAL OPERATING EXPENSES**			**400,000,000**	**360,000,000**	**600,000,000**
A039	**TOTAL GENERAL**			**400,000,000**	**360,000,000**	**600,000,000**
A03970	Others			400,000,000	360,000,000	600,000,000
037	L.S. at the disposal of F.D.			100,000,000	60,000,000	300,000,000
360	Reform initiatives (including institutional strengthening) for C&W			100,000,000	100,000,000	
361	Setting up of Strategic Planning, Design and Supervision Unit (SPDSU)			200,000,000	200,000,000	
501	GGRM: Reforms Initiaves & Institutional Strengthening at the disposal of AD					67,000,000
502	GGRM: Reforms Initiaves & Institutional Strengthening at the disposal of FD					33,000,000
509	GGRM: Setting of Strategic Planning, Design and Supervision Unit (SDP) at the disposal of AD					133,000,000
510	GGRM: Setting of Strategic Planning, Design and Supervision Unit (SDP) at the disposal of FD					67,000,000
Lump Sum Allocation				**632,589,000**	**360,000,000**	**1,116,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
PR4115	**Executive Engineer Mega Projects Division-I Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,907,000**	**36,998,000**	**43,726,000**
A011	**TOTAL PAY**		**39**	**39**	**18,070,000**	**15,081,000**	**18,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,563,000**	**5,098,000**	**5,840,000**
A01101	Total Basic Pay Of Officer		6	6	5,531,000	5,084,000	5,808,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,026,000		1,077,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
A01102	Personal pay				23,000		23,000
A01105	Qualification Pay				9,000	14,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**12,507,000**	**9,983,000**	**13,133,000**
A01151	Total Basic Pay Other Staff		33	33	12,482,000	9,952,000	13,108,000
A006	Accounts Clerk	(BPS-14)	1	1	374,000		393,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	485,000		509,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	3	3	1,871,000		1,965,000
Q003	Quantity Surveyor	(BPS-12)	1	1	291,000		306,000
S136	Sub Engineer	(BPS-12)	7	7	2,310,000		2,426,000
D105	Draftsman	(BPS-11)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	7	7	2,869,000		3,012,000
T029	Tracer	(BPS-07)	1	1	333,000		350,000
D112	Driver	(BPS-06)	3	3	1,136,000		1,193,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	5	5	1,164,000		1,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4115	**Executive Engineer Mega Projects Division-I Peshawar**					
S162	Sweeper (BPS-03)	1	1	235,000		247,000
A01152	Personal pay			25,000	31,000	25,000
A012	**TOTAL ALLOWANCES**			**21,837,000**	**21,917,000**	**24,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,500,000**	**21,891,000**	**24,416,000**
A01202	House Rent Allowance			2,636,000	2,596,000	2,636,000
A01203	Conveyance Allowance			1,093,000	1,108,000	1,093,000
A01207	Washing Allowance			127,000	93,000	127,000
A01208	Dress Allowance			125,000	92,000	125,000
A0120D	Integrated Allowance			76,000	55,000	76,000
A0120E	Housing Subsidy Allowance			545,000	655,000	655,000
A01217	Medical Allowance			726,000	609,000	726,000
A0121Q	Audit and Accounts Allowance			79,000	182,000	79,000
A0121T	Adhoc Relief Allowance 2013			174,000	119,000	174,000
A0122C	Adhoc Relief Allowance - 2015			149,000	92,000	149,000
A0122N	Special Conveyance Allowance to Disbaled Employees			77,000	84,000	77,000
A01233	Unattractive Area Allowance				5,000	1,000
A01243	Special travelling allowance				24,000	
A0124C	Disparity Reduction Allowance			69,000	125,000	69,000
A0124H	Special Allowance-2021			1,093,000	944,000	1,093,000
A0124L	Weather Allowance			36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,531,000	1,144,000	1,531,000
A0124R	Adhoc Relief Allowance 2022			1,652,000	1,335,000	1,652,000
A0124X	Adhoc Relief Allowance 2023			5,591,000	4,661,000	5,591,000
A0125E	Adhoc Relief Allowance 2024			4,256,000	3,554,000	4,341,000
A0125P	Ad-Hoc Relief Allowance-2025				1,487,000	1,517,000
A0125Q	Disparity Reduction Allowance-2025				1,174,000	1,174,000
A01264	Technical Allowance			1,465,000	1,717,000	1,494,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**337,000**	**26,000**	**337,000**
A01274	Medical Charges			1,000	25,000	1,000
001	Medical Charges			1,000	25,000	1,000
A01278	Leave Salary			336,000	1,000	336,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4115	**Executive Engineer Mega Projects Division-I Peshawar**					
001	Leave Salary			336,000	1,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**13,341,000**	**13,070,000**	**14,597,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**90,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			68,000	68,000	74,000
A033	**TOTAL UTILITIES**			**12,000,000**	**12,000,000**	**13,200,000**
A03303	Electricity			12,000,000	12,000,000	13,200,000
001	Electricity			12,000,000	12,000,000	13,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**605,000**	**652,000**	**640,000**
A03805	Travelling Allowance			253,000	300,000	253,000
001	Travelling Allowance			253,000	300,000	253,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	339,000
001	POL Charges A.planes H.coptors S.cars for Generator			308,000	308,000	339,000
A03808	Conveyance Charges			44,000	44,000	48,000
001	Conveyance Charges			44,000	44,000	48,000
A039	**TOTAL GENERAL**			**653,000**	**335,000**	**667,000**
A03901	Stationery			124,000	124,000	136,000
001	Stationery			124,000	124,000	136,000
A03902	Printing and Publication			28,000	50,000	30,000
001	Printing and publication			28,000	50,000	30,000
A03905	Newspapers Periodicals and Books			6,000	6,000	1,000
A03907	Advertising & Publicity			440,000	100,000	440,000
001	Advertising and Publicity			440,000	100,000	440,000
A03970	Others			55,000	55,000	60,000
001	Others			55,000	55,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4115	**Executive Engineer Mega Projects Division-I Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,100,000**	**2,603,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,100,000**	**2,603,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	2,603,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**272,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**121,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	120,000	1,000
003	I.T. Equipment			50,000	120,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**184,000**	**184,000**	**202,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
PR4115	**Executive Engineer Mega Projects Division-I Peshawar**					
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**			**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**			**34,000**	**34,000**	**37,000**
A13201	Furniture and Fixture			34,000	34,000	37,000
	Executive Engineer Mega Projects Division-I Peshawar			**55,785,000**	**51,625,000**	**61,133,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BD4232	**Executive Engineer C&W Building Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,420,000**	**31,126,000**	**41,878,000**
A011	**TOTAL PAY**		**39**	**39**	**15,698,000**	**13,119,000**	**16,481,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,068,000**	**3,348,000**	**5,320,000**
A01101	Total Basic Pay Of Officer		5	5	5,045,000	3,333,000	5,297,000
E041	Executive Engineer	(BPS-18)	1	1	1,442,000		1,514,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,067,000		1,120,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,691,000		1,776,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A01105	Qualification Pay				23,000	15,000	23,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,630,000**	**9,771,000**	**11,161,000**
A01151	Total Basic Pay Other Staff		34	34	10,630,000	9,771,000	11,161,000
A006	Accounts Clerk	(BPS-14)	2	2	693,000		728,000
S035	Senior Clerk	(BPS-14)	3	3	1,040,000		1,092,000
S115	Stenographer	(BPS-14)	1	1	578,000		607,000
Q003	Quantity Surveyor	(BPS-12)	1	1	462,000		485,000
S136	Sub Engineer	(BPS-12)	5	5	116,000		122,000
D105	Draftsman	(BPS-11)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	6	6	1,733,000		1,820,000
T029	Tracer	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	3	3	924,000		970,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
P036	Pipe Fitter	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-04)	2	2	693,000		728,000
D006	Daftari	(BPS-04)	1	1	462,000		485,000
N005	Naib Qasid	(BPS-04)	2	2	924,000		970,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
BD4232	**Executive Engineer C&W Building Division**						
S162	Sweeper	(BPS-04)	1	1	462,000		485,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
A012	**TOTAL ALLOWANCES**				22,722,000	18,007,000	25,397,000
A012-1	**TOTAL REGULAR ALLOWANCES**				22,721,000	18,006,000	25,396,000
A01202	House Rent Allowance				2,079,000	1,223,000	2,079,000
A01203	Conveyance Allowance				1,733,000	1,023,000	1,733,000
A01207	Washing Allowance				370,000	204,000	370,000
A01208	Dress Allowance				370,000	204,000	370,000
A0120D	Integrated Allowance				208,000	123,000	208,000
A01217	Medical Allowance				947,000	651,000	947,000
A0121Q	Audit and Accounts Allowance				116,000	46,000	116,000
A0121T	Adhoc Relief Allowance 2013				173,000	80,000	173,000
A0122C	Adhoc Relief Allowance - 2015				116,000	67,000	116,000
A0122N	Special Conveyance Allowance to Disbaled Employees				116,000	72,000	116,000
A01233	Unattractive Area Allowance				550,000	433,000	550,000
001	Unattractive Area Allowance				550,000	433,000	550,000
A01239	Special allowance					7,000	
A01243	Special travelling allowance					223,000	
A0124C	Disparity Reduction Allowance				266,000	25,000	266,000
A0124H	Special Allowance-2021				1,040,000	836,000	1,040,000
A0124L	Weather Allowance				385,000	385,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,392,000	1,150,000	1,392,000
A0124R	Adhoc Relief Allowance 2022				1,848,000	1,151,000	1,848,000
A0124X	Adhoc Relief Allowance 2023				6,006,000	4,099,000	6,006,000
A0125E	Adhoc Relief Allowance 2024				3,158,000	3,155,000	3,221,000
A0125P	Ad-Hoc Relief Allowance-2025					1,306,000	1,332,000
A0125Q	Disparity Reduction Allowance-2025					1,243,000	1,243,000
A01264	Technical Allowance				1,848,000	300,000	1,885,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	1,000	1,000
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD4232	**Executive Engineer C&W Building Division**					
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,381,000**	**2,455,000**	**2,504,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**72,000**
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**342,000**	**342,000**	**376,000**
A03303	Electricity			341,000	341,000	375,000
001	Electricity			341,000	341,000	375,000
A03305	POL fore Generator			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**692,000**	**692,000**	**700,000**
A03402	Rent for Office Building			692,000	692,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,030,000**	**1,080,000**	**1,093,000**
A03805	Travelling Allowance			400,000	450,000	400,000
001	Travelling Allowance			400,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**251,000**	**275,000**	**263,000**
A03901	Stationery			161,000	180,000	177,000
001	Stationery			161,000	180,000	177,000
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	1,000
A03907	Advertising & Publicity			30,000	30,000	30,000
001	Advertising and Publicity			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD4232	**Executive Engineer C&W Building Division**					
A03970	Others			20,000	25,000	22,000
001	Others			20,000	25,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,034,000**	**432,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,034,000**	**432,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,034,000	432,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**102,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**100,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**434,000**	**434,000**	**477,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
BD4232	**Executive Engineer C&W Building Division**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**72,000**	**72,000**	**79,000**
A13101	Machinery and Equipment			72,000	72,000	79,000
001	Machinery and Equipment			72,000	72,000	79,000
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Executive Engineer C&W Building Division				**42,588,000**	**35,151,000**	**45,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CU4012	**Executive Engineer C & W Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,493,000**	**45,901,000**	**56,223,000**
A011	**TOTAL PAY**		**73**	**73**	**20,917,000**	**18,991,000**	**21,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,160,000**	**1,964,000**	**4,368,000**
A01101	Total Basic Pay Of Officer		6	6	4,160,000	1,964,000	4,368,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	924,000		970,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
C082	Computer Operator	(BPS-16)	1	1	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**16,757,000**	**17,027,000**	**17,595,000**
A01151	Total Basic Pay Other Staff		67	67	16,709,000	17,000,000	17,547,000
A006	Accounts Clerk	(BPS-14)	1	1	305,000		320,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	693,000		728,000
S035	Senior Clerk	(BPS-14)	2	2	749,000		786,000
S136	Sub Engineer	(BPS-12)	7	7	1,386,000		1,455,000
W030	Work Supervisor	(BPS-12)	1	1	637,000		669,000
D105	Draftsman	(BPS-11)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	3	3	305,000		320,000
E019	Electrician	(BPS-07)	1	1	250,000		263,000
M018	Masson	(BPS-07)	2	2	512,000		538,000
R047	Road Inspector	(BPS-07)	2	2	512,000		538,000
T029	Tracer	(BPS-07)	1	1	250,000		263,000
W026	Work Munshi	(BPS-07)	2	2	512,000		538,000
B064	Bearer For Rest House	(BPS-06)	2	2	471,000		495,000
C080	Compressor Driver	(BPS-06)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
CU4012	**Executive Engineer C & W Chitral Upper**						
C095	Cook	(BPS-06)	1	1	347,000		364,000
D112	Driver	(BPS-06)	3	3	666,000		699,000
C065	Cleaner	(BPS-04)	1	1	305,000		320,000
B015	Bearer-Cum-Mali	(BPS-03)	2	2	374,000		393,000
C057	Chowkidar	(BPS-03)	7	7	1,220,000		1,281,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	374,000		393,000
C099	Cooli	(BPS-03)	17	17	4,000,000		4,200,000
M010	Mali	(BPS-03)	2	2	471,000		495,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000
A01152	Personal pay				48,000	27,000	48,000
A012	**TOTAL ALLOWANCES**				**30,576,000**	**26,910,000**	**34,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,082,000**	**26,274,000**	**33,609,000**
A01202	House Rent Allowance				2,079,000	1,500,000	2,079,000
A01203	Conveyance Allowance				1,848,000	1,335,000	1,848,000
A01207	Washing Allowance				612,000	430,000	612,000
A01208	Dress Allowance				612,000	430,000	612,000
A0120D	Integrated Allowance				368,000	258,000	368,000
A01217	Medical Allowance				1,295,000	951,000	1,295,000
A0121T	Adhoc Relief Allowance 2013				269,000	165,000	269,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				186,000	115,000	186,000
A01233	Unattractive Area Allowance				1,554,000	1,124,000	1,554,000
001	Unattractive Area Allowance				1,554,000	1,124,000	1,554,000
A0124H	Special Allowance-2021				857,000	666,000	857,000
A0124L	Weather Allowance				1,000	1,000,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,352,000	1,600,000	2,352,000
A0124R	Adhoc Relief Allowance 2022				2,470,000	1,638,000	2,470,000
A0124X	Adhoc Relief Allowance 2023				8,843,000	5,896,000	8,843,000
A0125E	Adhoc Relief Allowance 2024				5,469,000	4,546,000	5,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CU4012	**Executive Engineer C & W Chitral Upper**					
A0125P	Ad-Hoc Relief Allowance-2025				1,838,000	1,875,000
A0125Q	Disparity Reduction Allowance-2025				1,518,000	1,518,000
A01264	Technical Allowance			1,246,000	1,246,000	1,271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**494,000**	**636,000**	**651,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			493,000	635,000	650,000
A03	**TOTAL OPERATING EXPENSES**			**1,234,000**	**1,910,000**	**1,324,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**210,000**	**62,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			47,000	200,000	51,000
A033	**TOTAL UTILITIES**			**180,000**	**180,000**	**198,000**
A03303	Electricity			180,000	180,000	198,000
001	Electricity			180,000	180,000	198,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**621,000**	**1,070,000**	**672,000**
A03805	Travelling Allowance			110,000	250,000	110,000
001	Travelling Allowance			110,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	550,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**376,000**	**450,000**	**392,000**
A03901	Stationery			186,000	200,000	204,000
001	Stationery			186,000	200,000	204,000
A03902	Printing and Publication			30,000	30,000	33,000
001	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CU4012	**Executive Engineer C & W Chitral Upper**					
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			110,000	110,000	110,000
001	Advertising and Publicity			110,000	110,000	110,000
A03917	Law Charges			10,000	50,000	11,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,700,000**	**2,025,000**	**1,112,000**
A041	**TOTAL PENSION**			**2,700,000**	**2,025,000**	**1,112,000**
A04114	Superannuation Encashment of L.P.R			2,700,000	2,025,000	1,112,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**162,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**160,000**	**2,000**
A09201	Hardware			1,000	60,000	1,000
001	Hardware			1,000	60,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
CU4012	**Executive Engineer C & W Chitral Upper**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**409,000**	**400,000**	**449,000**
A130	**TOTAL TRANSPORT**			**248,000**	**300,000**	**273,000**
A13001	Transport			248,000	300,000	273,000
001	Transport			248,000	300,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**60,000**	**136,000**
A13101	Machinery and Equipment			124,000	60,000	136,000
001	Machinery and Equipment			124,000	60,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**40,000**	**40,000**
A13201	Furniture and Fixture			37,000	40,000	40,000
Executive Engineer C & W Chitral Upper				**56,489,000**	**50,399,000**	**59,113,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MA4413	**Superintending Engineer C&W Circle Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,832,000**	**18,819,000**	**27,692,000**
A011	**TOTAL PAY**		**20**	**20**	**7,810,000**	**8,169,000**	**8,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,272,000**	**4,150,000**	**3,436,000**
A01101	Total Basic Pay Of Officer		5	5	3,272,000	4,150,000	3,436,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
S166	Superintendent	(BPS-17)	1	1	578,000		607,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
C059	Circle Head Draftsman	(BPS-16)	1	1	14,000		15,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	943,000		990,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,538,000**	**4,019,000**	**4,765,000**
A01151	Total Basic Pay Other Staff		15	15	4,538,000	4,019,000	4,765,000
A006	Accounts Clerk	(BPS-14)	1	1	578,000		607,000
D105	Draftsman	(BPS-11)	1	1	610,000		641,000
J013	Junior Clerk	(BPS-11)	3	3	578,000		607,000
T029	Tracer	(BPS-07)	1	1	541,000		568,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
D006	Daftari	(BPS-04)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	568,000		596,000
N005	Naib Qasid	(BPS-03)	4	4	693,000		728,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**18,022,000**	**10,650,000**	**19,491,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,021,000**	**10,649,000**	**19,490,000**
A01202	House Rent Allowance				681,000	512,000	681,000
A01203	Conveyance Allowance				523,000	555,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4413	**Superintending Engineer C&W Circle Mansehra**					
A01207	Washing Allowance			97,000	122,000	97,000
A01208	Dress Allowance			97,000	122,000	97,000
A0120D	Integrated Allowance			58,000	73,000	58,000
A01217	Medical Allowance			349,000	364,000	349,000
A0121T	Adhoc Relief Allowance 2013			61,000	65,000	65,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			41,000	45,000	41,000
A0124H	Special Allowance-2021			9,596,000	301,000	9,596,000
A0124L	Weather Allowance			43,000	51,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			518,000	558,000	518,000
A0124R	Adhoc Relief Allowance 2022			684,000	721,000	684,000
A0124X	Adhoc Relief Allowance 2023			2,376,000	2,534,000	2,376,000
A0125E	Adhoc Relief Allowance 2024			1,658,000	1,951,000	1,691,000
A0125P	Ad-Hoc Relief Allowance-2025				817,000	833,000
A0125Q	Disparity Reduction Allowance-2025				574,000	574,000
A01264	Technical Allowance			1,232,000	1,277,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,840,000**	**2,370,000**	**1,976,000**
A032	**TOTAL COMMUNICATIONS**			**153,000**	**140,000**	**168,000**
A03201	Postage and Telegraph			30,000	40,000	33,000
A03202	Telephone and Trunk Call			123,000	100,000	135,000
A033	**TOTAL UTILITIES**			**514,000**	**550,000**	**565,000**
A03303	Electricity			350,000	350,000	385,000
001	Electricity			350,000	350,000	385,000
A03305	POL fore Generator			164,000	200,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4413	**Superintending Engineer C&W Circle Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**853,000**	**1,250,000**	**913,000**
A03805	Travelling Allowance			253,000	350,000	253,000
001	Travelling Allowance			253,000	350,000	253,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	660,000
A039	**TOTAL GENERAL**			**320,000**	**430,000**	**330,000**
A03901	Stationery			200,000	250,000	200,000
001	Stationery			200,000	250,000	200,000
A03902	Printing and Publication			15,000	15,000	16,000
001	Printing and publication			15,000	15,000	16,000
A03907	Advertising & Publicity			15,000	15,000	15,000
001	Advertising and Publicity			15,000	15,000	15,000
A03970	Others			90,000	150,000	99,000
001	Others			90,000	150,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**880,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**880,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	880,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**401,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**250,000**	**2,000**
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A09203	I.T. Equipment			50,000	150,000	1,000
003	I.T. Equipment			50,000	150,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MA4413	**Superintending Engineer C&W Circle Mansehra**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**462,000**	**288,000**
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**	**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**			**62,000**	**62,000**	**68,000**
A13201	Furniture and Fixture			62,000	62,000	68,000
Superintending Engineer C&W Circle Mansehra				**28,587,000**	**22,652,000**	**30,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
MD4351	**Superintending Engineer C&W Circle Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,421,000**	**12,594,000**	**13,600,000**
A011	**TOTAL PAY**		**14**	**14**	**6,919,000**	**5,800,000**	**7,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,717,000**	**3,800,000**	**2,854,000**
A01101	Total Basic Pay Of Officer		5	5	2,717,000	3,800,000	2,854,000
S150	Superintending Engineer	(BPS-19)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
C059	Circle Head Draftsman	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	915,000		961,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,202,000**	**2,000,000**	**4,413,000**
A01151	Total Basic Pay Other Staff		9	9	4,202,000	2,000,000	4,413,000
A006	Accounts Clerk	(BPS-14)	1	1	578,000		607,000
D105	Draftsman	(BPS-12)	1	1	693,000		728,000
A715	Auto CAD Operator	(BPS-07)	1	1	578,000		607,000
D112	Driver	(BPS-06)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	578,000		607,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
S162	Sweeper	(BPS-03)	1	1	541,000		568,000
A012	**TOTAL ALLOWANCES**				**5,502,000**	**6,794,000**	**6,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,501,000**	**6,793,000**	**6,332,000**
A01202	House Rent Allowance				218,000	450,000	218,000
A01203	Conveyance Allowance				256,000	300,000	256,000
A01207	Washing Allowance				44,000	42,000	44,000
A01208	Dress Allowance				44,000	42,000	44,000
A0120D	Integrated Allowance				26,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD4351	**Superintending Engineer C&W Circle Malakand**					
A01217	Medical Allowance			168,000	183,000	168,000
A0121T	Adhoc Relief Allowance 2013			49,000	40,000	49,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015			32,000	30,000	32,000
A01233	Unattractive Area Allowance			120,000	130,000	120,000
001	Unattractive Area Allowance			120,000	130,000	120,000
A0124H	Special Allowance-2021			160,000	170,000	160,000
A0124L	Weather Allowance			14,000	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	275,000	407,000
A0124R	Adhoc Relief Allowance 2022			411,000	420,000	411,000
A0124X	Adhoc Relief Allowance 2023			1,470,000	1,470,000	1,470,000
A0125E	Adhoc Relief Allowance 2024			936,000	1,080,000	955,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				280,000	280,000
A01264	Technical Allowance			1,119,000	1,300,000	1,141,000
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**			**890,000**	**1,432,000**	**949,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**89,000**
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**595,000**	**1,025,000**	**629,000**
A03805	Travelling Allowance			250,000	450,000	250,000
001	Travelling Allowance			250,000	450,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	555,000	363,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	555,000	363,000
A03808	Conveyance Charges			15,000	20,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD4351	**Superintending Engineer C&W Circle Malakand**					
001	Conveyance Charges			15,000	20,000	16,000
A039	**TOTAL GENERAL**			214,000	326,000	231,000
A03901	Stationery			124,000	200,000	135,000
001	Stationery			124,000	200,000	135,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books				15,000	
A03907	Advertising & Publicity			30,000	1,000	30,000
001	Advertising and Publicity			30,000	1,000	30,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000	2,000,000	800,000
A041	**TOTAL PENSION**			800,000	2,000,000	800,000
A04114	Superannuation Encashment of L.P.R			800,000	2,000,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			53,000	451,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			51,000	101,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	100,000	1,000
003	I.T. Equipment			50,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	250,000	1,000
A09601	Plant and Machinery			1,000	250,000	1,000
001	Plant and Machinery			1,000	250,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
MD4351	**Superintending Engineer C&W Circle Malakand**					
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**221,000**
A130	**TOTAL TRANSPORT**			**124,000**	**124,000**	**136,000**
A13001	Transport			124,000	124,000	136,000
001	Transport			124,000	124,000	136,000
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**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000
Superintending Engineer C&W Circle Malakand				**14,366,000**	**16,679,000**	**15,574,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW4646	**Exective Engineer Mega Projects Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,059,000**	**18,174,000**	**21,210,000**
A011	**TOTAL PAY**		**28**	**28**	**7,828,000**	**7,080,000**	**8,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,019,000**	**2,988,000**	**4,221,000**
A01101	Total Basic Pay Of Officer		8	8	4,019,000	2,988,000	4,221,000
E041	Executive Engineer	(BPS-18)	1	1	596,000		626,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	471,000		495,000
S135	Sub Divisional Officer	(BPS-17)	2	2	928,000		974,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	3	3	1,733,000		1,820,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,809,000**	**4,092,000**	**4,001,000**
A01151	Total Basic Pay Other Staff		20	20	3,809,000	4,092,000	4,001,000
A006	Accounts Clerk	(BPS-14)	1	1	235,000		247,000
H021	Head Draftsman	(BPS-14)	1	1	235,000		247,000
S035	Senior Clerk	(BPS-14)	2	2	471,000		495,000
D105	Draftsman	(BPS-12)	1	1	208,000		218,000
Q003	Quantity Surveyor	(BPS-12)	1	1	208,000		218,000
S136	Sub Engineer	(BPS-12)	6	6	1,220,000		1,281,000
A715	Auto CAD Operator	(BPS-07)	1	1	166,000		174,000
D112	Driver	(BPS-06)	2	2	319,000		335,000
D006	Daftari	(BPS-04)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
N005	Naib Qasid	(BPS-03)	2	2	291,000		306,000
S162	Sweeper	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				**11,231,000**	**11,094,000**	**12,988,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4646	**Exective Engineer Mega Projects Swat**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,231,000**	**11,094,000**	**12,988,000**
A01202	House Rent Allowance			901,000	716,000	901,000
A01203	Conveyance Allowance			786,000	725,000	786,000
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	68,000	83,000
A0120D	Integrated Allowance			42,000	50,000	42,000
A01210	Risk Allowance				5,000	
A01217	Medical Allowance			411,000	349,000	411,000
A0121Q	Audit and Accounts Allowance				125,000	125,000
A0121T	Adhoc Relief Allowance 2013			67,000	44,000	67,000
A01226	Computer Allowance			69,000	36,000	69,000
A0122C	Adhoc Relief Allowance - 2015			50,000	30,000	50,000
A01233	Unattractive Area Allowance			347,000	198,000	347,000
001	Unattractive Area Allowance			347,000	198,000	347,000
A01236	Deputation Allowance			70,000	70,000	70,000
A0124H	Special Allowance-2021			630,000	630,000	630,000
A0124L	Weather Allowance			238,000	238,000	238,000
A0124N	Disparity Reduction Allowance 2022- 15%			797,000	547,000	797,000
A0124R	Adhoc Relief Allowance 2022			1,004,000	666,000	1,004,000
A0124X	Adhoc Relief Allowance 2023			3,180,000	2,316,000	3,180,000
A0125E	Adhoc Relief Allowance 2024			1,676,000	1,858,000	1,865,000
A0125P	Ad-Hoc Relief Allowance-2025				765,000	780,000
A0125Q	Disparity Reduction Allowance-2025				647,000	647,000
A01260	Ration Allowance				2,000	
A01261	Constablery Allowance for Police Personnel				1,000	
A01264	Technical Allowance			797,000	936,000	813,000
A03	**TOTAL OPERATING EXPENSES**			**4,347,000**	**2,946,000**	**4,468,000**
A032	**TOTAL COMMUNICATIONS**			**158,000**	**66,000**	**173,000**
A03201	Postage and Telegraph			22,000	16,000	24,000
A03202	Telephone and Trunk Call			136,000	50,000	149,000
A033	**TOTAL UTILITIES**			**400,000**	**120,000**	**440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4646	**Exective Engineer Mega Projects Swat**					
A03301	Gas			150,000	20,000	165,000
A03303	Electricity			250,000	100,000	275,000
001	Electricity			250,000	100,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**2,039,000**	**1,283,000**	**2,000,000**
A03402	Rent for Office Building			2,039,000	1,283,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,244,000**	**1,125,000**	**1,308,000**
A03805	Travelling Allowance			600,000	510,000	600,000
001	Travelling Allowance			600,000	510,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808	Conveyance Charges			44,000	15,000	48,000
001	Conveyance Charges			44,000	15,000	48,000
A039	**TOTAL GENERAL**			**506,000**	**352,000**	**547,000**
A03901	Stationery			248,000	211,000	272,000
001	Stationery			248,000	211,000	272,000
A03902	Printing and Publication			100,000	86,000	110,000
001	Printing and publication			100,000	86,000	110,000
A03907	Advertising & Publicity			88,000	1,000	88,000
001	Advertising and Publicity			88,000	1,000	88,000
A03970	Others			70,000	54,000	77,000
001	Others			70,000	54,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**880,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**880,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	880,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4646	**Exective Engineer Mega Projects Swat**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	1,000	1,000
003	I.T. Equipment			50,000	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**			**508,000**	**213,000**	**549,000**
A130	**TOTAL TRANSPORT**			**372,000**	**160,000**	**400,000**
A13001	Transport			372,000	160,000	400,000
001	Transport			372,000	160,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**74,000**		**81,000**
A13101	Machinery and Equipment			74,000		81,000
001	Machinery and Equipment			74,000		81,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW4646	**Exective Engineer Mega Projects Swat**					
A132	**TOTAL FURNITURE AND FIXTURE**			**62,000**	**53,000**	**68,000**
A13201	Furniture and Fixture			62,000	53,000	68,000
Exective Engineer Mega Projects Swat				**26,167,000**	**22,338,000**	**27,112,000**

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW5255	**Chief Engineer (North) C&W Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,036,000**	**54,238,000**	**63,773,000**
A011	**TOTAL PAY**		**73**	**74**	**28,631,000**	**24,000,000**	**31,013,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**29**	**15,857,000**	**16,000,000**	**17,601,000**
A01101	Total Basic Pay Of Officer		28	29	15,857,000	16,000,000	17,601,000
C040	Chief Engineer	(BPS-20)	1	1	2,065,000		2,168,000
S150	Superintending Engineer	(BPS-19)	1	1	1,775,000		1,864,000
D433	Design Engineer Buildings/Roads	(BPS-18)	1	1	14,000		15,000
D434	Design Engineer (Technical)	(BPS-18)	1	1	1,026,000		1,077,000
E109	Executive Engineer (Electrical/Mechanical)	(BPS-18)	1	1	1,040,000		1,092,000
A021	Administrative Officer	(BPS-17)	1	1	887,000		931,000
A293	Assistant Director MIS/GIS	(BPS-17)		1			951,000
A522	Assistant Engineer Buildings/Roads	(BPS-17)	2	2	1,580,000		1,659,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	14,000		15,000
C285	Chief Draftsman (Architect)	(BPS-17)	1	1	14,000		15,000
S166	Superintendent	(BPS-17)	2	2	1,580,000		1,659,000
S404	Sub Divisional Officer (Electrical/Mechanical)	(BPS-17)	2	2	1,580,000		1,659,000
A057	Assistant	(BPS-16)	7	7	1,483,000		1,557,000
C082	Computer Operator	(BPS-16)	5	5	1,344,000		1,411,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,455,000		1,528,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**12,774,000**	**8,000,000**	**13,412,000**
A01151	Total Basic Pay Other Staff		45	45	12,774,000	8,000,000	13,412,000
A006	Accounts Clerk	(BPS-14)	2	2	1,469,000		1,542,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SW5255	**Chief Engineer (North) C&W Swat**						
D095	Divisional Head Draftsman	(BPS-14)	2	2	1,469,000		1,542,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,247,000		1,309,000
D105	Draftsman	(BPS-11)	2	2	874,000		918,000
J013	Junior Clerk	(BPS-11)	11	11	231,000		243,000
T029	Tracer	(BPS-07)	2	2	679,000		713,000
D112	Driver	(BPS-06)	4	4	1,442,000		1,514,000
D006	Daftari	(BPS-04)	5	5	1,538,000		1,615,000
C057	Chowkidar	(BPS-03)	3	3	859,000		902,000
N005	Naib Qasid	(BPS-03)	10	10	2,481,000		2,605,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000
A012	**TOTAL ALLOWANCES**				**27,405,000**	**30,238,000**	**32,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,404,000**	**30,237,000**	**32,759,000**
A01202	House Rent Allowance				2,091,000	1,881,000	2,242,000
A01203	Conveyance Allowance				1,889,000	1,631,000	1,949,000
A01207	Washing Allowance				319,000	244,000	319,000
A01208	Dress Allowance				319,000	244,000	319,000
A0120D	Integrated Allowance				192,000	146,000	192,000
A01217	Medical Allowance				1,036,000	915,000	1,058,000
A0121T	Adhoc Relief Allowance 2013				217,000	176,000	217,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				142,000	102,000	142,000
A01233	Unattractive Area Allowance				809,000	638,000	809,000
001	Unattractive Area Allowance				809,000	638,000	809,000
A0124G	IT Professional Allowance						406,000
A0124H	Special Allowance-2021				1,155,000	785,000	1,197,000
A0124L	Weather Allowance				748,000	748,000	748,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,232,000	1,896,000
A0124R	Adhoc Relief Allowance 2022				2,189,000	1,766,000	2,285,000
A0124X	Adhoc Relief Allowance 2023				7,492,000	5,929,000	7,777,000
A0125E	Adhoc Relief Allowance 2024				4,361,000	4,657,000	4,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW5255	**Chief Engineer (North) C&W Swat**					
A0125P	Ad-Hoc Relief Allowance-2025				2,200,000	2,339,000
A0125Q	Disparity Reduction Allowance-2025				1,400,000	1,481,000
A01264	Technical Allowance			2,597,000	5,500,000	2,649,000
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**			**2,847,000**	**3,104,000**	**3,015,000**
A032	**TOTAL COMMUNICATIONS**			**295,000**	**245,000**	**324,000**
A03201	Postage and Telegraph			22,000	30,000	24,000
A03202	Telephone and Trunk Call			273,000	215,000	300,000
A033	**TOTAL UTILITIES**			**763,000**	**800,000**	**839,000**
A03303	Electricity			763,000	800,000	839,000
001	Electricity			763,000	800,000	839,000
A036	**TOTAL MOTOR VEHICLES**			**7,000**	**7,000**	**1,000**
A03603	Registration			7,000	7,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,444,000**	**1,550,000**	**1,528,000**
A03805	Travelling Allowance			600,000	550,000	600,000
001	Travelling Allowance			600,000	550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	950,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	950,000	880,000
A03808	Conveyance Charges			44,000	50,000	48,000
001	Conveyance Charges			44,000	50,000	48,000
A039	**TOTAL GENERAL**			**338,000**	**502,000**	**323,000**
A03901	Stationery			186,000	240,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW5255	**Chief Engineer (North) C&W Swat**					
001	Stationery			186,000	240,000	200,000
A03905	Newspapers Periodicals and Books			30,000	30,000	1,000
A03907	Advertising & Publicity			22,000	22,000	22,000
001	Advertising and Publicity			22,000	22,000	22,000
A03917	Law Charges				60,000	
A03970	Others			100,000	150,000	100,000
001	Others			100,000	150,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**2,475,000**	**4,395,000**
A041	**TOTAL PENSION**			**3,300,000**	**2,475,000**	**4,395,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	2,475,000	4,395,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**351,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**100,000**	**2,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			50,000	50,000	1,000
003	I.T. Equipment			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**250,000**	**1,000**
A09601	Plant and Machinery			1,000	250,000	1,000
001	Plant and Machinery			1,000	250,000	1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SW5255	**Chief Engineer (North) C&W Swat**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**322,000**	**350,000**	**353,000**
A130	**TOTAL TRANSPORT**			**74,000**	**150,000**	**81,000**
A13001	Transport			74,000	150,000	81,000
001	Transport			74,000	150,000	81,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**100,000**	**136,000**
A13101	Machinery and Equipment			124,000	100,000	136,000
001	Machinery and Equipment			124,000	100,000	136,000
A132	**TOTAL FURNITURE AND FIXTURE**			**124,000**	**100,000**	**136,000**
A13201	Furniture and Fixture			124,000	100,000	136,000
Chief Engineer (North) C&W Swat				**63,758,000**	**60,519,000**	**71,541,000**

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091102	**PRIMARY**						
KT4397	**Superintending Engineer, C&W Circle, Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,439,000**	**22,645,000**	**19,000,000**
A011	**TOTAL PAY**		**16**	**16**	**8,327,000**	**7,106,000**	**8,744,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,851,000**	**3,662,000**	**5,095,000**
A01101	Total Basic Pay Of Officer		5	5	4,851,000	3,662,000	5,095,000
S150	Superintending Engineer	(BPS-19)	1	1	2,079,000		2,183,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C059	Circle Head Draftsman	(BPS-16)	1	1	693,000		728,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,476,000**	**3,444,000**	**3,649,000**
A01151	Total Basic Pay Other Staff		11	11	3,476,000	3,444,000	3,649,000
A006	Accounts Clerk	(BPS-14)	1	1	749,000		786,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
T029	Tracer	(BPS-07)	1	1	485,000		509,000
D112	Driver	(BPS-06)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	4	4	578,000		607,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**9,112,000**	**15,539,000**	**10,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,111,000**	**15,538,000**	**10,255,000**
A01202	House Rent Allowance				542,000	405,000	542,000
A01203	Conveyance Allowance				521,000	431,000	521,000
A01207	Washing Allowance				111,000	112,000	111,000
A01208	Dress Allowance				111,000	112,000	111,000
A0120D	Integrated Allowance				67,000	58,000	67,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091102	**PRIMARY**					
KT4397	**Superintending Engineer, C&W Circle, Kohat**					
A01217	Medical Allowance			324,000	322,000	324,000
A0121T	Adhoc Relief Allowance 2013			69,000	60,000	69,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			62,000	47,000	62,000
A0124H	Special Allowance-2021			311,000	206,000	311,000
A0124L	Weather Allowance			13,000	26,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			599,000	1,198,000	599,000
A0124R	Adhoc Relief Allowance 2022			760,000	1,520,000	760,000
A0124X	Adhoc Relief Allowance 2023			2,607,000	5,214,000	2,607,000
A0125E	Adhoc Relief Allowance 2024			1,775,000	3,550,000	1,811,000
A0125P	Ad-Hoc Relief Allowance-2025				650,000	663,000
A0125Q	Disparity Reduction Allowance-2025				420,000	420,000
A01264	Technical Allowance			1,232,000	1,200,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,497,000**	**1,841,000**	**1,451,000**
A032	**TOTAL COMMUNICATIONS**			**98,000**	**98,000**	**107,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	**TOTAL UTILITIES**			**464,000**	**628,000**	**348,000**
A03301	Gas			164,000	328,000	18,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**795,000**	**930,000**	**847,000**
A03805	Travelling Allowance			275,000	300,000	275,000
001	Travelling Allowance			275,000	300,000	275,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091102	**PRIMARY**					
KT4397	**Superintending Engineer, C&W Circle, Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**140,000**	**185,000**	**149,000**
A03901	Stationery			55,000	80,000	60,000
001	Stationery			55,000	80,000	60,000
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**1,000,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**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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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091102	**PRIMARY**					
KT4397	**Superintending Engineer, C&W Circle, Kohat**					
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**			**366,000**	**477,000**	**400,000**
A130	**TOTAL TRANSPORT**			**273,000**	**300,000**	**300,000**
A13001	Transport			273,000	300,000	300,000
001	Transport			273,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**100,000**	**30,000**
A13101	Machinery and Equipment			28,000	100,000	30,000
001	Machinery and Equipment			28,000	100,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			28,000	40,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**37,000**	**37,000**	**40,000**
A13703	I.T. Equipment			37,000	37,000	40,000
Superintending Engineer, C&W Circle, Kohat				**20,704,000**	**25,766,000**	**21,854,000**

NC21019/ NC24020/NC21020 (015)

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

	Rs
Charged	10,000,000
Voted	7,770,001,000
Total	**7,780,001,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-26	**REVISED ESTIMATES 2025-26**	**BUDGET ESTIMATES 2026-27**
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	4,337,000,000	5,415,001,000	4,700,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	10,000,000	10,000,000	10,000,000
045702	BUILDING AND STRUCTURES	3,490,000,000	3,436,996,000	3,070,001,000
	TOTAL	**7,837,000,000**	**8,861,997,000**	**7,780,001,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		4,337,000,000	5,415,001,000		4,700,000,000	4,700,000,000
TOTAL		**4,337,000,000**	**5,415,001,000**		**4,700,000,000**	**4,700,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	144,000,000	200,000,000	80,000,000
BD4422	Executive Engineer C&W Department Buner-II			31,500,000
BD5064	Executive Engineer C & W Division Buner	90,000,000	250,000,000	31,500,000
BM5048	Executive Engineer C & W Division Battagram	96,000,000	120,000,000	60,000,000
BU5067	Executive Engineer C & W Division Bannu	96,000,000	96,000,000	67,000,000
CA5067	Executive Engineer C & W Division Charsadda	114,000,000	150,000,000	60,000,000
CL5064	Executive Engineer C & W Division Chitral	60,000,000	200,000,000	42,000,000
CU4001	Executive Engineer C & W Division Chitral Upper	60,000,000	447,604,000	42,000,000
DA5078	Executive Engineer C & W Division Dir Lower	114,000,000	140,000,000	78,000,000
DI5090	Executive Engineer C & W Division D I Khan	144,000,000	186,100,000	400,000,000
DP5059	Executive Engineer C & W Division Dir Upper	120,000,000	209,682,000	70,000,000
HG5050	Executive Engineer C & W Division Hangu	72,000,000	72,000,000	50,000,000
HR5064	Executive Engineer C & W Division Haripur	96,000,000	96,000,000	350,000,000
KD5050	Executive Engineer C & W Division Kohistan	36,000,000	36,000,000	25,000,000
KK5073	Executive Engineer C & W Division Karak	84,000,000	84,000,000	59,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KO4030	Executive Engineer C & W Division Kohistan Lower	36,000,000	125,285,000	25,000,000
KT5071	Executive Engineer C & W Division Kohat	90,000,000	90,000,000	60,000,000
LK5058	Executive Engineer C & W Division Lakki	96,000,000	110,830,000	67,000,000
MA5063	Executive Engineer C & W Division Mansehra	144,000,000	144,000,000	80,000,000
MD5081	Executive Engineer C & W Division Malakand	66,000,000	66,000,000	46,000,000
MR5100	Executive Engineer C & W Division Mardan	144,000,000	144,000,000	80,000,000
NR5065	Executive Engineer C & W Division Nowshera	96,000,000	106,000,000	67,000,000
PA4012	Executive Engineer C & W Division Kolai Palas	36,000,000	36,000,000	25,000,000
PR5455	Executive Engineer C & W Division Peshawar	144,000,000	144,000,000	400,000,000
PR5476	Managing Director PKHA	1,200,000,000	1,200,000,000	1,400,000,000
PR5477	Director General PDA	40,000,000	40,000,000	28,000,000
SH5043	Executive Engineer C & W Division Shangla	72,000,000	72,000,000	52,000,000
SU5073	Executive Engineer C & W Division Swabi	84,000,000	117,000,000	60,000,000
SW5085	Executive Engineer C & W Division Swat	144,000,000	230,250,000	92,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	29,000,000	70,000,000	22,000,000
TK5048	Executive Engineer C & W Division Tank	90,000,000	132,250,000	50,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4111	Lump Sum Allocation	500,000,000	300,000,000	700,000,000
TOTAL		**4,337,000,000**	**5,415,001,000**	**4,700,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**500,000,000**	**300,000,000**	**700,000,000**
A039	**GENERAL**	**500,000,000**	**300,000,000**	**700,000,000**
A03970	Others	500,000,000	300,000,000	700,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,837,000,000**	**5,115,001,000**	**4,000,000,000**
A136	**ROADS, HIGHWAYS AND BRIDGES**	**3,837,000,000**	**5,115,001,000**	**4,000,000,000**
A13602	Other highways/roads	3,837,000,000	5,115,001,000	4,000,000,000
NET TOTAL		**4,337,000,000**	**5,415,001,000**	**4,700,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000,000**	**200,000,000**	**80,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**144,000,000**	**200,000,000**	**80,000,000**
A13602 Other highways/roads			144,000,000	200,000,000	80,000,000
001 Provincial Highways			144,000,000	200,000,000	80,000,000
Executive Engineer C & W Division Abbottabad			**144,000,000**	**200,000,000**	**80,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD4422 Executive Engineer C&W Department Buner-II					
A13 TOTAL REPAIRS AND MAINTENANCE					**31,500,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					**31,500,000**
A13602 Other highways/roads					31,500,000
001 Provincial Highways					31,500,000
Executive Engineer C&W Department Buner-II					**31,500,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD5064 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**90,000,000**	**250,000,000**	**31,500,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**90,000,000**	**250,000,000**	**31,500,000**
A13602 Other highways/roads			90,000,000	250,000,000	31,500,000
001 Provincial Highways			90,000,000	250,000,000	31,500,000
Executive Engineer C & W Division Buner			**90,000,000**	**250,000,000**	**31,500,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000,000**	**120,000,000**	**60,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**96,000,000**	**120,000,000**	**60,000,000**
A13602 Other highways/roads			96,000,000	120,000,000	60,000,000
001 Provincial Highways			96,000,000	120,000,000	60,000,000
Executive Engineer C & W Division Battagram			**96,000,000**	**120,000,000**	**60,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000,000**	**96,000,000**	**67,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**96,000,000**	**96,000,000**	**67,000,000**
A13602 Other highways/roads			96,000,000	96,000,000	67,000,000
001 Provincial Highways			96,000,000	96,000,000	67,000,000
Executive Engineer C & W Division Bannu			**96,000,000**	**96,000,000**	**67,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CA5067 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			**114,000,000**	**150,000,000**	**60,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**114,000,000**	**150,000,000**	**60,000,000**
A13602 Other highways/roads			114,000,000	150,000,000	60,000,000
001 Provincial Highways			114,000,000	150,000,000	60,000,000
Executive Engineer C & W Division Charsadda			**114,000,000**	**150,000,000**	**60,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CL5064 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			**60,000,000**	**200,000,000**	**42,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**60,000,000**	**200,000,000**	**42,000,000**
A13602 Other highways/roads			60,000,000	200,000,000	42,000,000
001 Provincial Highways			60,000,000	200,000,000	42,000,000
Executive Engineer C & W Division Chitral			**60,000,000**	**200,000,000**	**42,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CU4001 Executive Engineer C & W Division Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			**60,000,000**	**447,604,000**	**42,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**60,000,000**	**447,604,000**	**42,000,000**
A13602 Other highways/roads			60,000,000	447,604,000	42,000,000
001 Provincial Highways			60,000,000	447,604,000	42,000,000
Executive Engineer C & W Division Chitral Upper			**60,000,000**	**447,604,000**	**42,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**114,000,000**	**140,000,000**	**78,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**114,000,000**	**140,000,000**	**78,000,000**
A13602 Other highways/roads			114,000,000	140,000,000	78,000,000
001 Provincial Highways			114,000,000	140,000,000	78,000,000
Executive Engineer C & W Division Dir Lower			**114,000,000**	**140,000,000**	**78,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000,000**	**186,100,000**	**400,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**144,000,000**	**186,100,000**	**400,000,000**
A13602 Other highways/roads			144,000,000	186,100,000	400,000,000
001 Provincial Highways			144,000,000	186,100,000	400,000,000
Executive Engineer C & W Division D I Khan			**144,000,000**	**186,100,000**	**400,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DP5059 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			**120,000,000**	**209,682,000**	**70,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**120,000,000**	**209,682,000**	**70,000,000**
A13602 Other highways/roads			120,000,000	209,682,000	70,000,000
001 Provincial Highways			120,000,000	209,682,000	70,000,000
Executive Engineer C & W Division Dir Upper			**120,000,000**	**209,682,000**	**70,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			72,000,000	72,000,000	50,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			72,000,000	72,000,000	50,000,000
A13602 Other highways/roads			72,000,000	72,000,000	50,000,000
001 Provincial Highways			72,000,000	72,000,000	50,000,000
Executive Engineer C & W Division Hangu			**72,000,000**	**72,000,000**	**50,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HR5064 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000,000**	**96,000,000**	**350,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**96,000,000**	**96,000,000**	**350,000,000**
A13602 Other highways/roads			96,000,000	96,000,000	350,000,000
001 Provincial Highways			96,000,000	96,000,000	350,000,000
Executive Engineer C & W Division Haripur			**96,000,000**	**96,000,000**	**350,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			**36,000,000**	**36,000,000**	**25,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**36,000,000**	**36,000,000**	**25,000,000**
A13602 Other highways/roads			36,000,000	36,000,000	25,000,000
001 Provincial Highways			36,000,000	36,000,000	25,000,000
Executive Engineer C & W Division Kohistan			**36,000,000**	**36,000,000**	**25,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			**84,000,000**	**84,000,000**	**59,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**84,000,000**	**84,000,000**	**59,000,000**
A13602 Other highways/roads			84,000,000	84,000,000	59,000,000
001 Provincial Highways			84,000,000	84,000,000	59,000,000
Executive Engineer C & W Division Karak			**84,000,000**	**84,000,000**	**59,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KO4030 Executive Engineer C & W Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**36,000,000**	**125,285,000**	**25,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**36,000,000**	**125,285,000**	**25,000,000**
A13602 Other highways/roads			36,000,000	125,285,000	25,000,000
001 Provincial Highways			36,000,000	125,285,000	25,000,000
Executive Engineer C & W Division Kohistan Lower			**36,000,000**	**125,285,000**	**25,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT5071 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			**90,000,000**	**90,000,000**	**60,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**90,000,000**	**90,000,000**	**60,000,000**
A13602 Other highways/roads			90,000,000	90,000,000	60,000,000
001 Provincial Highways			90,000,000	90,000,000	60,000,000
Executive Engineer C & W Division Kohat			**90,000,000**	**90,000,000**	**60,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
LK5058 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000,000**	**110,830,000**	**67,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**96,000,000**	**110,830,000**	**67,000,000**
A13602 Other highways/roads			96,000,000	110,830,000	67,000,000
001 Provincial Highways			96,000,000	110,830,000	67,000,000
Executive Engineer C & W Division Lakki			**96,000,000**	**110,830,000**	**67,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MA5063 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000,000**	**144,000,000**	**80,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**144,000,000**	**144,000,000**	**80,000,000**
A13602 Other highways/roads			144,000,000	144,000,000	80,000,000
001 Provincial Highways			144,000,000	144,000,000	80,000,000
Executive Engineer C & W Division Mansehra			**144,000,000**	**144,000,000**	**80,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			**66,000,000**	**66,000,000**	**46,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**66,000,000**	**66,000,000**	**46,000,000**
A13602 Other highways/roads			66,000,000	66,000,000	46,000,000
001 Provincial Highways			66,000,000	66,000,000	46,000,000
Executive Engineer C & W Division Malakand			**66,000,000**	**66,000,000**	**46,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MR5100 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000,000**	**144,000,000**	**80,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**144,000,000**	**144,000,000**	**80,000,000**
A13602 Other highways/roads			144,000,000	144,000,000	80,000,000
001 Provincial Highways			144,000,000	144,000,000	80,000,000
Executive Engineer C & W Division Mardan			**144,000,000**	**144,000,000**	**80,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
NR5065 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000,000**	**106,000,000**	**67,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**96,000,000**	**106,000,000**	**67,000,000**
A13602 Other highways/roads			96,000,000	106,000,000	67,000,000
001 Provincial Highways			96,000,000	106,000,000	67,000,000
Executive Engineer C & W Division Nowshera			**96,000,000**	**106,000,000**	**67,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PA4012 Executive Engineer C & W Division Kolai Palas					
A13 TOTAL REPAIRS AND MAINTENANCE			**36,000,000**	**36,000,000**	**25,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**36,000,000**	**36,000,000**	**25,000,000**
A13602 Other highways/roads			36,000,000	36,000,000	25,000,000
001 Provincial Highways			36,000,000	36,000,000	25,000,000
Executive Engineer C & W Division Kolai Palas			**36,000,000**	**36,000,000**	**25,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5455 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000,000**	**144,000,000**	**400,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**144,000,000**	**144,000,000**	**400,000,000**
A13602 Other highways/roads			144,000,000	144,000,000	400,000,000
001 Provincial Highways			144,000,000	144,000,000	400,000,000
Executive Engineer C & W Division Peshawar			**144,000,000**	**144,000,000**	**400,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,200,000,000**	**1,200,000,000**	**1,400,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,200,000,000**	**1,200,000,000**	**1,400,000,000**
A13602 Other highways/roads			1,200,000,000	1,200,000,000	1,400,000,000
001 Provincial Highways			1,200,000,000	1,200,000,000	1,400,000,000
Managing Director PKHA			**1,200,000,000**	**1,200,000,000**	**1,400,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000,000**	**40,000,000**	**28,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**40,000,000**	**40,000,000**	**28,000,000**
A13602 Other highways/roads			40,000,000	40,000,000	28,000,000
001 Provincial Highways			40,000,000	40,000,000	28,000,000
Director General PDA			**40,000,000**	**40,000,000**	**28,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SH5043 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			72,000,000	72,000,000	52,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			72,000,000	72,000,000	52,000,000
A13602 Other highways/roads			72,000,000	72,000,000	52,000,000
001 Provincial Highways			72,000,000	72,000,000	52,000,000
Executive Engineer C & W Division Shangla			**72,000,000**	**72,000,000**	**52,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SU5073 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**84,000,000**	**117,000,000**	**60,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**84,000,000**	**117,000,000**	**60,000,000**
A13602 Other highways/roads			84,000,000	117,000,000	60,000,000
001 Provincial Highways			84,000,000	117,000,000	60,000,000
Executive Engineer C & W Division Swabi			**84,000,000**	**117,000,000**	**60,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000,000**	**230,250,000**	**92,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**144,000,000**	**230,250,000**	**92,000,000**
A13602 Other highways/roads			144,000,000	230,250,000	92,000,000
001 Provincial Highways			144,000,000	230,250,000	92,000,000
Executive Engineer C & W Division Swat			**144,000,000**	**230,250,000**	**92,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TG4031 Executive Engineer Works & Services Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			**29,000,000**	**70,000,000**	**22,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**29,000,000**	**70,000,000**	**22,000,000**
A13602 Other highways/roads			29,000,000	70,000,000	22,000,000
001 Provincial Highways			29,000,000	70,000,000	22,000,000
Executive Engineer Works & Services Division Tor Ghar			**29,000,000**	**70,000,000**	**22,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**90,000,000**	**132,250,000**	**50,000,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**90,000,000**	**132,250,000**	**50,000,000**
A13602 Other highways/roads			90,000,000	132,250,000	50,000,000
001 Provincial Highways			90,000,000	132,250,000	50,000,000
Executive Engineer C & W Division Tank			**90,000,000**	**132,250,000**	**50,000,000**

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			**500,000,000**	**300,000,000**	**700,000,000**
A039 TOTAL GENERAL			**500,000,000**	**300,000,000**	**700,000,000**
A03970 Others			500,000,000	300,000,000	700,000,000
037 L.S. at the disposal of F.D.			500,000,000	300,000,000	700,000,000
Lump Sum Allocation			**500,000,000**	**300,000,000**	**700,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,490,000,000	3,436,996,000		3,070,001,000	3,070,001,000
TOTAL		**3,490,000,000**	**3,436,996,000**		**3,070,001,000**	**3,070,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	6,000,000	6,000,000	8,001,000
BD5066	Executive Engineer C & W Division Buner	4,000,000	4,000,000	5,334,000
BM5050	Executive Engineer C & W Division Battagram	4,000,000	4,000,000	5,334,000
BU5071	Executive Engineer C & W Division Bannu	6,000,000	6,000,000	8,001,000
CA5070	Executive Engineer C & W Division Charsadda	6,000,000	6,000,000	8,001,000
CL5067	Executive Engineer C & W Division Chitral	4,000,000	4,000,000	5,334,000
DA5079	Executive Engineer C & W Division Dir Lower	6,000,000	6,000,000	8,001,000
DI5094	Executive Engineer C & W Division D I Khan	6,000,000	6,000,000	8,004,000
DP5060	Executive Engineer C & W Division Dir Upper	4,000,000	4,000,000	5,334,000
HG5051	Executive Engineer C & W Division Hangu	4,000,000	4,000,000	5,334,000
HR5066	Executive Engineer C & W Division Haripur	6,000,000	6,000,000	8,001,000
KD5051	Executive Engineer C & W Division Kohistan	6,000,000	6,000,000	8,001,000
KK5076	Executive Engineer C & W Division Karak	4,000,000	4,000,000	5,334,000
KO4090	Executive Engineer C & W Division Kohistan Lower			6,000,000
KT5072	Executive Engineer C & W Division Kohat	6,000,000	6,000,000	8,001,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
LK5059	Executive Engineer C & W Division Lakki	4,000,000	66,382,000	5,334,000
MA5065	Executive Engineer C & W Division Mansehra	6,000,000	6,000,000	8,001,000
MD5082	Executive Engineer C & W Division Malakand	6,000,000	6,000,000	8,001,000
MR5105	Executive Engineer C & W Division Mardan	6,000,000	6,000,000	8,001,000
NR5067	Executive Engineer C & W Division Nowshera	6,000,000	6,000,000	8,001,000
PA4071	Executive Engineer C & W Division Kolai Pallas Kohistan			6,000,000
PR5464	Executive Engineer C & W Division Peshawar	6,000,000	6,000,000	6,000,000
PR7027	Lump Sum Allocation	938,000,000	300,000,000	1,000,000,000
SH5044	Executive Engineer C & W Division Shangla	4,000,000	4,000,000	5,334,000
SU5074	Executive Engineer C & W Division Swabi	6,000,000	6,000,000	8,001,000
SW5086	Executive Engineer C & W Division Swat	6,000,000	22,059,000	8,001,000
TG4032	Executive Engineer C & W Division Tor Ghar	4,000,000	4,000,000	5,334,000
TK5050	Executive Engineer C & W Division Tank	4,000,000	4,000,000	5,334,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	1,931,000,000	2,153,225,000	1,331,000,000
CU4013	Executive Engineer C & W Chitral Upper	4,000,000	4,000,000	5,334,000
PR8703	XEN Maintenance II Peshawar	487,000,000	771,330,000	550,310,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		3,490,000,000	3,436,996,000	3,070,001,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**974,600,000**	**336,600,000**	**1,038,628,000**
A033	**UTILITIES**	**36,600,000**	**36,600,000**	**38,628,000**
A03301	Gas	1,600,000	1,600,000	1,678,000
A03303	Electricity	35,000,000	35,000,000	36,950,000
A039	**GENERAL**	**938,000,000**	**300,000,000**	**1,000,000,000**
A03970	Others	938,000,000	300,000,000	1,000,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,515,400,000**	**3,100,396,000**	**2,031,373,000**
A131	**MACHINERY AND EQUIPMENT**	**10,000,000**	**22,170,000**	**10,000,000**
A13101	Machinery and Equipment	10,000,000	22,170,000	10,000,000
A133	**BUILDINGS AND STRUCTURE**	**2,505,400,000**	**3,078,226,000**	**2,021,373,000**
A13301	Office Buildings	866,000,000	1,131,518,000	591,309,000
A13302	Residential Buildings	1,639,400,000	1,946,708,000	1,430,064,000
NET TOTAL		**3,490,000,000**	**3,436,996,000**	**3,070,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
AD5074	**Executive Engineer C & W Division Abbottabad**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000,000**	**6,000,000**	**8,001,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,000,000**	**6,000,000**	**8,001,000**
A13301	Office Buildings			4,000,000	4,000,000	5,334,000
001	Office Buildings			4,000,000	4,000,000	5,334,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Abbottabad				**6,000,000**	**6,000,000**	**8,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BD5066 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			4,000,000	4,000,000	5,334,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,000,000	4,000,000	5,334,000
A13301 Office Buildings			2,000,000	2,000,000	2,667,000
001 Office Buildings			2,000,000	2,000,000	2,667,000
A13302 Residential Buildings			2,000,000	2,000,000	2,667,000
001 Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Buner			**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
BM5050	**Executive Engineer C & W Division Battagram**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**4,000,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**4,000,000**	**5,334,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Battagram				**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
BU5071	**Executive Engineer C & W Division Bannu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	8,001,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	8,001,000
A13301	Office Buildings			4,000,000	4,000,000	5,334,000
001	Office Buildings			4,000,000	4,000,000	5,334,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Bannu				**6,000,000**	**6,000,000**	**8,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			6,000,000	6,000,000	8,001,000
A133 TOTAL BUILDINGS AND STRUCTURE			6,000,000	6,000,000	8,001,000
A13301 Office Buildings			2,000,000	2,000,000	2,667,000
001 Office Buildings			2,000,000	2,000,000	2,667,000
A13302 Residential Buildings			4,000,000	4,000,000	5,334,000
001 Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Charsadda			**6,000,000**	**6,000,000**	**8,001,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
CL5067	**Executive Engineer C & W Division Chitral**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000,000	4,000,000	5,334,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,000,000	4,000,000	5,334,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Chitral				**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			6,000,000	6,000,000	8,001,000
A133 TOTAL BUILDINGS AND STRUCTURE			6,000,000	6,000,000	8,001,000
A13301 Office Buildings			2,000,000	2,000,000	2,667,000
001 Office Buildings			2,000,000	2,000,000	2,667,000
A13302 Residential Buildings			4,000,000	4,000,000	5,334,000
001 Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Dir Lower			**6,000,000**	**6,000,000**	**8,001,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
DI5094	**Executive Engineer C & W Division D I Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000,000**	**6,000,000**	**8,004,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,000,000**	**6,000,000**	**8,004,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,337,000
001	Residential Buildings			4,000,000	4,000,000	5,337,000
Executive Engineer C & W Division D I Khan				**6,000,000**	**6,000,000**	**8,004,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
DP5060	**Executive Engineer C & W Division Dir Upper**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**4,000,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**4,000,000**	**5,334,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Dir Upper				**4,000,000**	**4,000,000**	**5,334,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
HG5051	**Executive Engineer C & W Division Hangu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000,000	4,000,000	5,334,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,000,000	4,000,000	5,334,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Hangu				**4,000,000**	**4,000,000**	**5,334,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HR5066 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000,000**	**6,000,000**	**8,001,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**8,001,000**
A13301 Office Buildings			2,000,000	2,000,000	2,667,000
001 Office Buildings			2,000,000	2,000,000	2,667,000
A13302 Residential Buildings			4,000,000	4,000,000	5,334,000
001 Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Haripur			**6,000,000**	**6,000,000**	**8,001,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
KD5051	**Executive Engineer C & W Division Kohistan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	8,001,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	8,001,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,334,000
001	Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Kohistan				**6,000,000**	**6,000,000**	**8,001,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
KK5076	**Executive Engineer C & W Division Karak**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**4,000,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**4,000,000**	**5,334,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Karak				**4,000,000**	**4,000,000**	**5,334,000**

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BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KO4090 Executive Engineer C & W Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE					**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE					**6,000,000**
A13301 Office Buildings					3,000,000
A13302 Residential Buildings					3,000,000
Executive Engineer C & W Division Kohistan Lower					**6,000,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
KT5072	**Executive Engineer C & W Division Kohat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	8,001,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	8,001,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,334,000
001	Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Kohat				**6,000,000**	**6,000,000**	**8,001,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LK5059	**Executive Engineer C & W Division Lakki**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**66,382,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**66,382,000**	**5,334,000**
A13301	Office Buildings			2,000,000	64,382,000	2,667,000
001	Office Buildings			2,000,000	64,382,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Lakki				**4,000,000**	**66,382,000**	**5,334,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
MA5065	**Executive Engineer C & W Division Mansehra**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	8,001,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	8,001,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,334,000
001	Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Mansehra				**6,000,000**	**6,000,000**	**8,001,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
MD5082	**Executive Engineer C & W Division Malakand**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	8,001,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	8,001,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,334,000
001	Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Malakand				**6,000,000**	**6,000,000**	**8,001,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
MR5105	**Executive Engineer C & W Division Mardan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	8,001,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	8,001,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,334,000
001	Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Mardan				**6,000,000**	**6,000,000**	**8,001,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
NR5067 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000,000**	**6,000,000**	**8,001,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**6,000,000**	**8,001,000**
A13301 Office Buildings			2,000,000	2,000,000	2,667,000
001 Office Buildings			2,000,000	2,000,000	2,667,000
A13302 Residential Buildings			4,000,000	4,000,000	5,334,000
001 Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Nowshera			**6,000,000**	**6,000,000**	**8,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PA4071 Executive Engineer C & W Division Kolai Pallas Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE					**6,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE					**6,000,000**
A13301 Office Buildings					3,000,000
A13302 Residential Buildings					3,000,000
Executive Engineer C & W Division Kolai Pallas Kohistan					**6,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
PR5464	**Executive Engineer C & W Division Peshawar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000,000	6,000,000	6,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000,000	6,000,000	6,000,000
A13301	Office Buildings			2,000,000	2,000,000	2,000,000
001	Office Buildings			2,000,000	2,000,000	2,000,000
A13302	Residential Buildings			4,000,000	4,000,000	4,000,000
001	Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Peshawar				**6,000,000**	**6,000,000**	**6,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			**938,000,000**	**300,000,000**	**1,000,000,000**
A039 TOTAL GENERAL			**938,000,000**	**300,000,000**	**1,000,000,000**
A03970 Others			938,000,000	300,000,000	1,000,000,000
037 L.S. at the disposal of F.D.			938,000,000	300,000,000	1,000,000,000
Lump Sum Allocation			**938,000,000**	**300,000,000**	**1,000,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
SH5044	**Executive Engineer C & W Division Shangla**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000,000	4,000,000	5,334,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,000,000	4,000,000	5,334,000
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Shangla				**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
SU5074	**Executive Engineer C & W Division Swabi**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000,000**	**6,000,000**	**8,001,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,000,000**	**6,000,000**	**8,001,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			4,000,000	4,000,000	5,334,000
001	Residential Buildings			4,000,000	4,000,000	5,334,000
Executive Engineer C & W Division Swabi				**6,000,000**	**6,000,000**	**8,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000,000**	**22,059,000**	**8,001,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000,000**	**22,059,000**	**8,001,000**
A13301 Office Buildings			2,000,000	13,959,000	2,667,000
001 Office Buildings			2,000,000	13,959,000	2,667,000
A13302 Residential Buildings			4,000,000	8,100,000	5,334,000
001 Residential Buildings			4,000,000	8,100,000	5,334,000
Executive Engineer C & W Division Swat			**6,000,000**	**22,059,000**	**8,001,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
TG4032	**Executive Engineer C & W Division Tor Ghar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**4,000,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**4,000,000**	**5,334,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Tor Ghar				**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
TK5050	**Executive Engineer C & W Division Tank**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**4,000,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**4,000,000**	**5,334,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Division Tank				**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
PR4776	**Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)**					
A03	**TOTAL OPERATING EXPENSES**			21,000,000	21,000,000	21,000,000
A033	**TOTAL UTILITIES**			21,000,000	21,000,000	21,000,000
A03301	Gas			1,000,000	1,000,000	1,000,000
A03303	Electricity			20,000,000	20,000,000	20,000,000
001	Electricity			20,000,000	20,000,000	20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,910,000,000	2,132,225,000	1,310,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000,000	22,170,000	10,000,000
A13101	Machinery and Equipment			10,000,000	22,170,000	10,000,000
001	Machinery and Equipment			10,000,000	22,170,000	10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,900,000,000	2,110,055,000	1,300,000,000
A13301	Office Buildings			800,000,000	913,720,000	500,000,000
001	Office Buildings			800,000,000	913,720,000	500,000,000
A13302	Residential Buildings			1,100,000,000	1,196,335,000	800,000,000
001	Residential Buildings			1,100,000,000	1,196,335,000	800,000,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)				**1,931,000,000**	**2,153,225,000**	**1,331,000,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
CU4013	**Executive Engineer C & W Chitral Upper**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**4,000,000**	**5,334,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000,000**	**4,000,000**	**5,334,000**
A13301	Office Buildings			2,000,000	2,000,000	2,667,000
001	Office Buildings			2,000,000	2,000,000	2,667,000
A13302	Residential Buildings			2,000,000	2,000,000	2,667,000
001	Residential Buildings			2,000,000	2,000,000	2,667,000
Executive Engineer C & W Chitral Upper				**4,000,000**	**4,000,000**	**5,334,000**

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
PR8703	**XEN Maintenance II Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**15,600,000**	**15,600,000**	**17,628,000**
A033	**TOTAL UTILITIES**			**15,600,000**	**15,600,000**	**17,628,000**
A03301	Gas			600,000	600,000	678,000
A03303	Electricity			15,000,000	15,000,000	16,950,000
001	Electricity			15,000,000	15,000,000	16,950,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**471,400,000**	**755,730,000**	**532,682,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**471,400,000**	**755,730,000**	**532,682,000**
A13301	Office Buildings			10,000,000	87,457,000	11,300,000
001	Office Buildings			10,000,000	87,457,000	11,300,000
A13302	Residential Buildings			461,400,000	668,273,000	521,382,000
001	Residential Buildings			461,400,000	668,273,000	521,382,000
XEN Maintenance II Peshawar				**487,000,000**	**771,330,000**	**550,310,000**

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,000,000	10,000,000		10,000,000	10,000,000
TOTAL		**10,000,000**	**10,000,000**		**10,000,000**	**10,000,000**

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	10,000,000	10,000,000	10,000,000
TOTAL		**10,000,000**	**10,000,000**	**10,000,000**

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**10,000,000**	**10,000,000**	**10,000,000**
A133	**BUILDINGS AND STRUCTURE**	**10,000,000**	**10,000,000**	**10,000,000**
A13302	Residential Buildings	10,000,000	10,000,000	10,000,000
NET TOTAL		**10,000,000**	**10,000,000**	**10,000,000**

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
PR4789	**Maintenance and Repair of Buildings (Charged) (XEN PBMC)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000,000**	**10,000,000**	**10,000,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000,000**	**10,000,000**	**10,000,000**
A13302	Residential Buildings			10,000,000	10,000,000	10,000,000
001	Residential Buildings			10,000,000	10,000,000	10,000,000
Maintenance and Repair of Buildings (Charged) (XEN PBMC)				**10,000,000**	**10,000,000**	**10,000,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,718	16,787,306,000	15,994,572,000	11,058,166,000	7,592,671,000	18,650,837,000
TOTAL	**12,718**	**16,787,306,000**	**15,994,572,000**	**11,058,166,000**	**7,592,671,000**	**18,650,837,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	**0**
Voted:	**18,650,837,000**
Total:	**18,650,837,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	16,787,306,000	15,994,572,000	18,650,837,000
TOTAL	**16,787,306,000**	**15,994,572,000**	**18,650,837,000**

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4515	Chief Engineer East PHE		51,399,000	85,590,000
AD5060	Superintending Engineer PHE Circle Abbottabad	27,254,000	28,884,000	27,536,000
AD7020	Executive Engineer PHE Division Abbottabad	885,476,000	897,866,000	925,030,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	39,382,000	39,754,000	41,929,000
BD7018	Executive Engineer PHE Division Buner	553,695,000	535,726,000	582,506,000
BM7018	Executive Engineer PHE Division Battagram	123,805,000	129,229,000	134,050,000
BU5055	Superintending Engineer PHE Circle Bannu	28,636,000	24,409,000	28,000,000
BU7021	Executive Engineer PHE Division Bannu	887,724,000	867,151,000	956,091,000
CA7020	Executive Engineer PHE Division Charsadda	352,566,000	310,197,000	381,186,000
CL7022	Executive Engineer PHE Division Chitral.	190,475,000	171,515,000	205,685,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	29,467,000	45,430,000	30,347,000
DA7021	Executive Engineer PHE Division Dir Lower	640,756,000	610,366,000	681,132,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	25,161,000	21,123,000	25,731,000
DI7022	Executive Engineer PHE Division D.I.Khan	1,354,581,000	1,199,395,000	1,454,005,000
DP7022	Executive Engineer PHE Division Dir Upper	193,025,000	182,977,000	210,961,000
HG7019	Executive Engineer PHE Division Hangu	177,987,000	161,333,000	190,894,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	1,342,266,000	1,543,909,000	1,390,165,000
KD7016	Executive Engineer PHE Division Kohistan Upper	85,853,000	68,807,000	91,792,000
KK7019	Executive Engineer PHE Division Karak	732,738,000	369,090,000	780,393,000
KT5062	Superintending Engineer PHE Circle Kohat	23,730,000	27,622,000	24,575,000
KT7021	Executive Engineer PHE Division Kohat	506,084,000	513,829,000	547,242,000
LK7018	Executive Engineer PHE Division Lakki Marwat	1,037,301,000	1,238,572,000	1,172,622,000
MA7021	Executive Engineer PHE Division Mansehra	480,321,000	451,253,000	519,090,000
MD7021	Executive Engineer PHE Division Malakand	523,458,000	496,683,000	566,382,000
MR5085	Superintending Engineer PHE Circle Mardan	27,282,000	22,855,000	27,473,000
MR7023	Executive Engineer PHE Division Mardan	579,021,000	525,864,000	624,379,000
NR7019	Executive Engineer PHE Division Nowshera	613,930,000	589,138,000	671,123,000
PR5417	Secretary Public Health Engineering	173,814,000	163,436,000	180,807,000
PR5418	Chief Engineer (North) Public Health Engineering	93,366,000	72,255,000	98,893,000
PR5419	Chief Engineer (East) Public Health Engineering	72,565,000		2,809,000
PR5420	Superintending Engineer PHE Circle Peshawar	26,118,000	21,691,000	27,580,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR7029	Executive Engineer PHE Division Peshawar	330,251,000	272,873,000	360,363,000
SH7017	Executive Engineer PHE Division Shangla	137,887,000	92,923,000	146,963,000
SU7021	Executive Engineer PHE Division Swabi	619,710,000	562,806,000	652,884,000
SW4568	Executive Engineer PHE Division Swat-II	685,446,000	703,946,000	729,552,000
SW5077	Superintending Engineer PHE Circle Swat	27,170,000	25,241,000	29,714,000
SW7022	Executive Engineer PHE Division Swat	625,894,000	617,300,000	680,743,000
TG7008	Executive Engineer PHE Division Torghar	50,945,000	46,903,000	53,459,000
TK7016	Executive Engineer PHE Division Tank	305,788,000	321,666,000	339,711,000
PR4852	Lump Sum Allocation	812,003,000	300,000,000	1,469,897,000
CU4015	Executive Engineer PHE Division Chitral Upper	123,092,000	126,961,000	133,223,000
KK4286	XEN Karak-II PHE	390,050,000	676,112,000	443,152,000
KO4085	PHE Division Kohistan Lower	83,524,000	73,930,000	81,295,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS	42,467,000	25,688,000	70,861,000
MA4393	SE (Manshera) PHE	15,116,000	11,550,000	15,606,000
MA4394	XEN Mansehra (BWS) PHE	17,159,000	11,208,000	18,754,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	40,070,000	37,106,000	42,697,000
PR8023	Central Laboratory (Water Quality), PHED Peshawar	39,157,000	36,236,000	43,199,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR8480	Chief Engineer (Center) PHE	71,090,000	65,492,000	74,697,000
PR8481	Director (Project/Lab) Peshawar	15,591,000	23,575,000	13,673,000
PR8482	XEN Peshawar-II PHE	527,059,000	581,298,000	564,396,000
TOTAL		**16,787,306,000**	**15,994,572,000**	**18,650,837,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**9,377,564,000**	**8,508,831,000**	**11,058,166,000**
A011	**PAY**	**3,823,478,000**	**3,580,798,000**	**4,076,221,000**
A011-1	**TOTAL PAY OF OFFICERS**	**299,284,000**	**234,121,000**	**314,222,000**
A01101	Basic Pay Of Officer	298,814,000	233,298,000	313,752,000
A01102	Personal pay	174,000	429,000	174,000
A01103	Special Pay	39,000	63,000	39,000
A01105	Qualification Pay	257,000	331,000	257,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,524,194,000**	**3,346,677,000**	**3,761,999,000**
A01151	Basic Pay Other Staff	3,521,180,000	3,341,224,000	3,758,985,000
A01152	Personal pay	2,986,000	5,305,000	2,986,000
A01155	Qualification Pay		15,000	
A01170	Others	28,000	133,000	28,000
A012	**ALLOWANCES**	**5,554,086,000**	**4,928,033,000**	**6,981,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**5,477,813,000**	**4,909,924,000**	**6,905,672,000**
A01201	Senior Post Allowance	44,000	54,000	44,000
A01202	House Rent Allowance	429,450,000	357,008,000	438,979,000
A01203	Conveyance Allowance	341,397,000	286,754,000	346,192,000
A01207	Washing Allowance	154,699,000	132,316,000	154,699,000
A01208	Dress Allowance	154,508,000	131,996,000	154,508,000
A01209	Special Additional Allowance	24,000		24,000
A0120D	Integrated Allowance	154,289,000	79,754,000	154,289,000
A0120E	Housing Subsidy Allowance	2,435,000	2,509,000	2,435,000
A0120N	Special allowances @ 30% of basic pay for Secretar	203,000	203,000	203,000
A0120X	Adhoc Allowance - 2010	6,000		6,000
A01216	Qualification Allowance		5,000	
A01217	Medical Allowance	266,929,000	223,758,000	270,961,000
A0121Q	Audit and Accounts Allowance	1,429,000	1,686,000	1,429,000
A0121T	Adhoc Relief Allowance 2013	115,464,000	30,503,000	115,464,000
A0121Z	Adhoc Relief Allowance-2014	26,000		26,000
A01224	Entertainment Allowance	124,000	121,000	124,000
A01225	Instruction Allowance		36,000	
A01226	Computer Allowance	510,000	339,000	510,000
A01227	Project allowance	9,000		9,000
A01228	Orderly Allowance	233,000	300,000	233,000
A0122C	Adhoc Relief Allowance - 2015	28,122,000	21,162,000	28,122,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	13,830,000	12,461,000	13,830,000
A0122S	Utility Allowance	9,450,000	8,266,000	9,450,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	21,000		21,000
A01233	Unattractive Area Allowance	56,024,000	44,418,000	56,024,000
A01236	Deputation Allowance	563,000	304,000	563,000
A01238	Charge allowance	571,000	393,000	571,000
A01239	Special allowance		654,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,923,000	13,815,000	13,181,000
A0123U	Planning Performance Allowance	58,000	650,000	59,000
A0123V	Secretariat Performance Allowance	34,650,000	30,225,000	35,343,000
A01241	Utility allowance for electricity	187,000	269,000	187,000
A01243	Special travelling allowance		181,000	
A01244	Adhoc relief	90,000		90,000
A0124C	Disparity Reduction Allowance	1,659,000	1,188,000	1,659,000
A0124G	IT Professional Allowance	420,000	406,000	420,000
A0124H	Special Allowance-2021	72,693,000	54,694,000	82,101,000
A0124L	Weather Allowance	44,362,000	60,172,000	44,362,000
A0124N	Disparity Reduction Allowance 2022- 15%	387,888,000	312,109,000	394,122,000
A0124R	Adhoc Relief Allowance 2022	398,211,000	326,276,000	405,895,000
A0124X	Adhoc Relief Allowance 2023	1,386,969,000	1,140,658,000	1,413,066,000
A01250	Incentive Allowance	1,422,000	1,176,000	1,422,000
A0125E	Adhoc Relief Allowance 2024	943,955,000	878,971,000	982,001,000
A0125P	Ad-Hoc Relief Allowance-2025		351,514,000	364,720,000
A0125Q	Disparity Reduction Allowance-2025		328,528,000	334,278,000
A01262	Special Relief Allowance	7,000		7,000
A01264	Technical Allowance	79,948,000	73,774,000	86,138,000
A01266	Disturbance Allowance		2,000	
A01270	Other	382,011,000	316,000	997,905,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**76,273,000**	**18,109,000**	**76,273,000**
A01271	Overtime Allowance	139,000	110,000	139,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	2,090,000	3,281,000	2,090,000
A01277	Contingent Paid Staff	65,772,000	2,489,000	65,772,000
A01278	Leave Salary	1,054,000	5,480,000	1,054,000
A01284	Firewood Allowance	7,217,000	6,748,000	7,217,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**6,360,650,000**	**6,441,338,000**	**6,536,784,000**
A031	**FEES**	**1,000**		**1,000**
A03102	Legal fees	1,000		1,000
A032	**COMMUNICATIONS**	**9,140,000**	**9,877,000**	**9,647,000**
A03201	Postage and Telegraph	542,000	783,000	583,000
A03202	Telephone and Trunk Call	8,598,000	9,094,000	9,064,000
A033	**UTILITIES**	**5,830,315,000**	**6,012,546,000**	**5,956,831,000**
A03301	Gas	2,995,000	3,486,000	3,167,000
A03303	Electricity	5,805,554,000	5,972,215,000	5,931,746,000
A03304	Hot and Cold Weather Charges			50,000
A03305	POL fore Generator	21,766,000	36,845,000	21,868,000
A034	**OCCUPANCY COSTS**	**6,276,000**	**10,848,000**	**6,464,000**
A03402	Rent for Office Building	6,276,000	10,848,000	6,464,000
A036	**MOTOR VEHICLES**	**127,000**	**120,000**	**130,000**
A03603	Registration	127,000	120,000	130,000
A038	**TRAVEL & TRANSPORTATION**	**63,111,000**	**75,440,000**	**67,967,000**
A03805	Travelling Allowance	13,205,000	19,565,000	14,295,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	49,355,000	55,180,000	53,070,000
A03808	Conveyance Charges	543,000	687,000	594,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03828	Conveyance charges	7,000	7,000	7,000
A039	**GENERAL**	**451,680,000**	**332,507,000**	**495,744,000**
A03901	Stationery	7,577,000	9,481,000	8,301,000
A03902	Printing and Publication	5,265,000	8,326,000	5,720,000
A03905	Newspapers Periodicals and Books	192,000	182,000	210,000
A03906	Uniforms and Protective Clothing	658,000	665,000	703,000
A03907	Advertising & Publicity	4,852,000	7,385,000	5,370,000
A03917	Law Charges	230,000	561,000	251,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered		1,621,000	2,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	88,000	100,000	95,000
A03970	Others	432,817,000	304,185,000	475,091,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**125,163,000**	**163,095,000**	**98,883,000**
A041	**PENSION**	**125,163,000**	**163,095,000**	**98,883,000**
A04101	Pension		229,000	
A04106	Reimbursement of medical charges to pensioners	554,000	356,000	584,000
A04114	Superannuation Encashment of L.P.R	124,609,000	162,475,000	98,299,000
A04117	Medical Allowance to Civil Pensioners		35,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**46,143,000**	**777,000**	**48,000**
A052	**GRANTS-DOMESTIC**	**46,143,000**	**777,000**	**48,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	46,143,000	681,000	48,000
A05270	To Others		96,000	
A06	**TOTAL TRANSFERS**	**400,000**	**600,000**	**430,000**
A063	**ENTERTAINMENT & GIFTS**	**400,000**	**600,000**	**430,000**
A06301	Entertainments & Gifts	400,000	600,000	430,000
A09	**TOTAL PHYSICAL ASSETS**	**8,740,000**	**29,133,000**	**9,757,000**
A092	**COMPUTER EQUIPMENT**	**3,855,000**	**9,741,000**	**4,311,000**
A09201	Hardware	2,011,000	5,032,000	2,202,000
A09202	Software	4,000	71,000	4,000
A09203	I.T. Equipment	1,840,000	4,638,000	2,105,000
A094	**OTHER STORES AND STOCKS**	**4,800,000**	**4,800,000**	**5,360,000**
A09412	Specific Utility chemicals	4,800,000	4,800,000	5,360,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A095	**PURCHASE OF TRANSPORT**	**8,000**	**55,000**	**8,000**
A09501	Transport	8,000	55,000	8,000
A096	**PURCHASE OF PLANT & MACHINERY**	**31,000**	**7,837,000**	**31,000**
A09601	Plant and Machinery	31,000	7,837,000	31,000
A097	**PURCHASE FURNITURE & FIXTURE**	**46,000**	**6,700,000**	**47,000**
A09701	Furniture and fixtures	46,000	6,700,000	47,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**868,646,000**	**850,798,000**	**946,769,000**
A130	**TRANSPORT**	**11,265,000**	**13,815,000**	**12,272,000**
A13001	Transport	11,265,000	13,815,000	12,272,000
A131	**MACHINERY AND EQUIPMENT**	**406,673,000**	**403,591,000**	**445,409,000**
A13101	Machinery and Equipment	406,673,000	403,591,000	445,409,000
A132	**FURNITURE AND FIXTURE**	**1,622,000**	**2,593,000**	**1,760,000**
A13201	Furniture and Fixture	1,622,000	2,593,000	1,760,000
A133	**BUILDINGS AND STRUCTURE**	**449,003,000**	**430,681,000**	**487,237,000**
A13301	Office Buildings	432,000	11,165,000	435,000
A13302	Residential Buildings	21,000	2,366,000	22,000
A13370	Others	448,550,000	417,150,000	486,780,000
A137	**COMPUTER EQUIPMENT**	**83,000**	**118,000**	**91,000**
A13701	Hardware	72,000	108,000	80,000
A13703	I.T. Equipment	11,000	10,000	11,000
NET TOTAL		**16,787,306,000**	**15,994,572,000**	**18,650,837,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	10227			10227	2,808,051,000
04	81			81	32,508,000
05	1			1	15,000
06	1168			1168	448,290,000
07	51			51	15,617,000
08	41			41	18,619,000
10	13			13	4,149,000
11	273			273	124,977,000
12	214			214	157,060,000
13	31			31	17,038,000
14	221			221	132,661,000
16	170			170	95,625,000
17	156			156	122,224,000
18	50			50	64,133,000
19	17			17	24,490,000
20	4			4	7,280,000
TOTAL	**12718**			**12718**	**4,072,737,000**

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
AD4515	**Chief Engineer East PHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**36,848,000**	**85,589,000**
A011	**TOTAL PAY**		**50**			**15,355,000**	**31,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**			**12,055,000**	**24,161,000**
A01101	Total Basic Pay Of Officer		26			12,000,000	24,161,000
C040	Chief Engineer	(BPS-20)	1				1,864,000
S150	Superintending Engineer	(BPS-19)	1				1,446,000
D057	Design Engineer	(BPS-18)	2				3,201,000
T010	Technical Officer	(BPS-18)	1				1,688,000
W060	Water Scientist	(BPS-18)	1				335,000
A021	Administrative Officer	(BPS-17)	1				1,048,000
A078	Assistant Design Engineer	(BPS-17)	4				3,114,000
A834	Assistant Technical Officer	(BPS-17)	1				990,000
B050	Budget & Accounts Officer	(BPS-17)	1				1,528,000
C038	Chief Draftsman	(BPS-17)	1				1,092,000
R032	Research Officer	(BPS-17)	1				786,000
S166	Superintendent	(BPS-17)	2				1,630,000
A057	Assistant	(BPS-16)	3				1,864,000
A138	Assistant Research Officer	(BPS-16)	2				844,000
C082	Computer Operator	(BPS-16)	2				1,407,000
S061	Senior Scale Stenographer	(BPS-16)	2				1,324,000
A01102	Personal pay					37,000	
A01105	Qualification Pay					18,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**			**3,300,000**	**7,519,000**
A01151	Total Basic Pay Other Staff		24			3,300,000	7,519,000
A006	Accounts Clerk	(BPS-14)	2				1,213,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
AD4515	**Chief Engineer East PHE**						
H021	Head Draftsman	(BPS-14)	1				1,077,000
S035	Senior Clerk	(BPS-14)	1				607,000
J013	Junior Clerk	(BPS-11)	5				1,237,000
T029	Tracer	(BPS-07)	1				364,000
D112	Driver	(BPS-06)	2				756,000
C057	Chowkidar	(BPS-03)	2				611,000
N005	Naib Qasid	(BPS-03)	8				1,290,000
S162	Sweeper	(BPS-03)	2				364,000
A012	**TOTAL ALLOWANCES**					**21,493,000**	**53,909,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**21,492,000**	**53,908,000**
A01202	House Rent Allowance					1,300,000	4,967,000
A01203	Conveyance Allowance					900,000	1,964,000
A01207	Washing Allowance					75,000	175,000
A01208	Dress Allowance					75,000	175,000
A0120D	Integrated Allowance					45,000	105,000
A0120E	Housing Subsidy Allowance					56,000	156,000
A01217	Medical Allowance					550,000	1,069,000
A0121T	Adhoc Relief Allowance 2013					150,000	244,000
A01224	Entertainment Allowance					12,000	19,000
A01226	Computer Allowance					18,000	21,000
A0122C	Adhoc Relief Allowance - 2015					112,000	214,000
A0122N	Special Conveyance Allowance to Disbaled Employees						1,000
A01233	Unattractive Area Allowance						6,000
001	Unattractive Area Allowance						6,000
A01244	Adhoc relief						37,000
001	Adhoc Relief						37,000
A0124C	Disparity Reduction Allowance						21,000
A0124H	Special Allowance-2021					635,000	1,146,000
A0124L	Weather Allowance					40,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%					860,000	1,444,000
A0124R	Adhoc Relief Allowance 2022					1,450,000	4,453,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD4515	**Chief Engineer East PHE**					
A0124X	Adhoc Relief Allowance 2023				4,500,000	13,047,000
A0125E	Adhoc Relief Allowance 2024				3,658,000	9,300,000
A0125P	Ad-Hoc Relief Allowance-2025				1,700,000	1,734,000
A0125Q	Disparity Reduction Allowance-2025				856,000	856,000
A01264	Technical Allowance				4,500,000	12,719,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000
001	Medical Charges					1,000
A03	**TOTAL OPERATING EXPENSES**				**5,484,000**	
A032	**TOTAL COMMUNICATIONS**				**169,000**	
A03201	Postage and Telegraph				33,000	
A03202	Telephone and Trunk Call				136,000	
A033	**TOTAL UTILITIES**				**1,200,000**	
A03301	Gas				400,000	
A03303	Electricity				800,000	
A034	**TOTAL OCCUPANCY COSTS**				**2,280,000**	
A03402	Rent for Office Building				2,280,000	
A036	**TOTAL MOTOR VEHICLES**				**1,000**	
A03603	Registration				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,228,000**	
A03805	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				900,000	
A03808	Conveyance Charges				28,000	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD4515	**Chief Engineer East PHE**					
A039	**TOTAL GENERAL**				606,000	
A03901	Stationery				200,000	
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books				6,000	
A03907	Advertising & Publicity				100,000	
A03970	Others				200,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				2,654,000	
A041	**TOTAL PENSION**				2,654,000	
A04106	Reimbursement of medical charges to pensioners				54,000	
A04114	Superannuation Encashment of L.P.R				2,600,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**				1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**				6,202,000	
A092	**TOTAL COMPUTER EQUIPMENT**				1,200,000	
A09201	Hardware				1,000,000	
A09203	I.T. Equipment				200,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				2,501,000	
A09601	Plant and Machinery				2,501,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				2,501,000	
A09701	Furniture and fixtures				2,501,000	

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD4515	**Chief Engineer East PHE**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				**210,000**	
A130	**TOTAL TRANSPORT**				**150,000**	
A13001	Transport				150,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**30,000**	
A13101	Machinery and Equipment				30,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**30,000**	
A13201	Furniture and Fixture				30,000	
Chief Engineer East PHE					**51,399,000**	**85,590,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
AD5060	**Superintending Engineer PHE Circle Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,164,000**	**23,707,000**	**25,052,000**
A011	**TOTAL PAY**		**20**	**20**	**10,169,000**	**8,760,000**	**10,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,821,000**	**4,030,000**	**6,112,000**
A01101	Total Basic Pay Of Officer		7	7	5,821,000	4,000,000	6,112,000
S150	Superintending Engineer	(BPS-19)	1	1	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	2	2	1,229,000		1,290,000
C059	Circle Head Draftsman	(BPS-16)	1	1	804,000		844,000
C082	Computer Operator	(BPS-16)	1	1	651,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	319,000		335,000
A01102	Personal pay					30,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,348,000**	**4,730,000**	**4,565,000**
A01151	Total Basic Pay Other Staff		13	13	4,337,000	4,300,000	4,554,000
A006	Accounts Clerk	(BPS-14)	1	1	637,000		669,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
D105	Draftsman	(BPS-12)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	2	2	512,000		538,000
T029	Tracer	(BPS-07)	2	2	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	1,026,000		1,077,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				11,000	430,000	11,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD5060	**Superintending Engineer PHE Circle Abbottabad**					
A012	**TOTAL ALLOWANCES**			**12,995,000**	**14,947,000**	**14,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,993,000**	**14,945,000**	**14,373,000**
A01202	House Rent Allowance			750,000	600,000	750,000
A01203	Conveyance Allowance			712,000	5,200,000	712,000
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	72,000	83,000
A0120D	Integrated Allowance			50,000	44,000	50,000
A0120E	Housing Subsidy Allowance			129,000	1,000	129,000
A01217	Medical Allowance			401,000	300,000	401,000
A0121T	Adhoc Relief Allowance 2013			138,000	80,000	138,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			95,000	55,000	95,000
A0124H	Special Allowance-2021			524,000	310,000	524,000
A0124L	Weather Allowance			24,000	24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			963,000	580,000	963,000
A0124R	Adhoc Relief Allowance 2022			1,120,000	690,000	1,120,000
A0124X	Adhoc Relief Allowance 2023			4,043,000	2,460,000	4,043,000
A01250	Incentive Allowance			7,000	6,000	7,000
001	Incentive Allowance			7,000	6,000	7,000
A0125E	Adhoc Relief Allowance 2024			2,625,000	1,920,000	2,678,000
A0125P	Ad-Hoc Relief Allowance-2025				796,000	812,000
A0125Q	Disparity Reduction Allowance-2025				490,000	490,000
A01264	Technical Allowance			1,232,000	1,232,000	1,257,000
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**			**1,939,000**	**2,456,000**	**2,050,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD5060	**Superintending Engineer PHE Circle Abbottabad**					
A032	**TOTAL COMMUNICATIONS**			**281,000**	**280,000**	**287,000**
A03201	Postage and Telegraph			6,000	5,000	7,000
A03202	Telephone and Trunk Call			275,000	275,000	280,000
A033	**TOTAL UTILITIES**			**477,000**	**470,000**	**510,000**
A03301	Gas			300,000	300,000	320,000
A03303	Electricity			177,000	170,000	190,000
001	Electricity			177,000	170,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,022,000**	**1,559,000**	**1,078,000**
A03805	Travelling Allowance			300,000	650,000	320,000
001	Travelling Allowance			300,000	650,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			715,000	900,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			715,000	900,000	750,000
A03808	Conveyance Charges			7,000	9,000	8,000
001	Conveyance Charges			7,000	9,000	8,000
A039	**TOTAL GENERAL**			**159,000**	**147,000**	**175,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			6,000	4,000	7,000
001	Printing and publication			6,000	4,000	7,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			11,000	1,000	12,000
001	Advertising and Publicity			11,000	1,000	12,000
A03970	Others			33,000	33,000	36,000
001	Others			33,000	33,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**2,000,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD5060	**Superintending Engineer PHE Circle Abbottabad**					
A041	**TOTAL PENSION**			**1,100,000**	**2,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	2,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**71,000**	**400,000**	**78,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**250,000**	**77,000**
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			30,000	200,000	33,000
003	I.T. Equipment			30,000	200,000	33,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**354,000**
A130	**TOTAL TRANSPORT**			**275,000**	**210,000**	**300,000**
A13001	Transport			275,000	210,000	300,000
001	Transport			275,000	210,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			23,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD5060	**Superintending Engineer PHE Circle Abbottabad**					
001	Machinery and Equipment			23,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**60,000**	**24,000**
A13201	Furniture and Fixture			22,000	60,000	24,000
Superintending Engineer PHE Circle Abbottabad				**27,254,000**	**28,884,000**	**27,536,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
AD7020	**Executive Engineer PHE Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**288,609,000**	**300,323,000**	**323,071,000**
A011	**TOTAL PAY**		**493**	**496**	**135,472,000**	**128,483,000**	**143,066,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,669,000**	**3,732,000**	**3,853,000**
A01101	Total Basic Pay Of Officer		6	6	3,669,000	3,680,000	3,853,000
E041	Executive Engineer	(BPS-18)	1	1	1,213,000		1,274,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	751,000		789,000
S135	Sub Divisional Officer	(BPS-17)	2	2	924,000		970,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	319,000		335,000
A594	Assistant Social Organizer	(BPS-16)	1	1	462,000		485,000
A01105	Qualification Pay					52,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**487**	**490**	**131,803,000**	**124,751,000**	**139,213,000**
A01151	Total Basic Pay Other Staff		487	490	131,699,000	124,637,000	139,109,000
A006	Accounts Clerk	(BPS-14)	2	2	1,155,000		1,213,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	512,000		538,000
S035	Senior Clerk	(BPS-14)	4	4	2,088,000		2,192,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	429,000		450,000
D105	Draftsman	(BPS-12)	1	1	347,000		364,000
S136	Sub Engineer	(BPS-12)	6	6	3,562,000		3,740,000
J013	Junior Clerk	(BPS-11)	10	10	3,465,000		3,638,000
W029	Work Superintendent	(BPS-10)	1	1	429,000		450,000
E019	Electrician	(BPS-08)	1	1	347,000		364,000
T029	Tracer	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	3	3	1,026,000		1,077,000
P036	Pipe Fitter	(BPS-06)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
AD7020	**Executive Engineer PHE Division Abbottabad**						
P104	Pump Operator	(BPS-06)	32	32	10,000,000		10,500,000
M021	Mate	(BPS-04)	4	4	1,502,000		1,577,000
B010	Barkandaz	(BPS-03)	2	2	429,000		450,000
C057	Chowkidar	(BPS-03)	66	66	16,170,000		16,979,000
C218	Chowkidar (Office)	(BPS-03)	2	2	512,000		538,000
F012	Ferro Khalasi	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	5	5	1,502,000		1,577,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	512,000		538,000
O054	Operator-Cum-Chowkidar	(BPS-03)	84	87	18,018,000		19,746,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
V004	Valveman	(BPS-03)	177	177	56,461,000		59,284,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	49	49	11,638,000		12,220,000
A01152	Personal pay				104,000	114,000	104,000
A012	**TOTAL ALLOWANCES**				**153,137,000**	**171,840,000**	**180,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**152,043,000**	**171,619,000**	**178,911,000**
A01202	House Rent Allowance				11,550,000	11,580,000	11,678,000
A01203	Conveyance Allowance				9,933,000	9,921,000	9,997,000
A01207	Washing Allowance				4,967,000	4,972,000	4,967,000
A01208	Dress Allowance				4,967,000	4,971,000	4,967,000
A0120D	Integrated Allowance				3,003,000	2,982,000	3,003,000
A0120E	Housing Subsidy Allowance				290,000	240,000	290,000
A01217	Medical Allowance				8,085,000	8,144,000	8,139,000
A0121Q	Audit and Accounts Allowance					105,000	
A0121T	Adhoc Relief Allowance 2013				1,386,000	1,245,000	1,386,000
A0122C	Adhoc Relief Allowance - 2015				1,034,000	921,000	1,034,000
A0124H	Special Allowance-2021				1,733,000	1,530,000	1,859,000
A0124L	Weather Allowance				1,980,000	1,980,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,705,000	11,900,000	12,789,000
A0124R	Adhoc Relief Allowance 2022				12,705,000	11,800,000	12,789,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7020	**Executive Engineer PHE Division Abbottabad**					
A0124X	Adhoc Relief Allowance 2023			43,890,000	41,977,000	44,179,000
A01250	Incentive Allowance			474,000	360,000	474,000
001	Incentive Allowance			474,000	360,000	474,000
A0125E	Adhoc Relief Allowance 2024			33,075,000	31,626,000	33,944,000
A0125P	Ad-Hoc Relief Allowance-2025				12,750,000	13,088,000
A0125Q	Disparity Reduction Allowance-2025				12,000,000	12,077,000
A01264	Technical Allowance			266,000	615,000	271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,094,000**	**221,000**	**1,094,000**
A01274	Medical Charges			10,000	1,000	10,000
001	Medical Charges			10,000	1,000	10,000
A01277	Contingent Paid Staff			864,000		864,000
A01278	Leave Salary			220,000	220,000	220,000
001	Leave Salary			220,000	220,000	220,000
A03	**TOTAL OPERATING EXPENSES**			**531,349,000**	**532,290,000**	**531,552,000**
A032	**TOTAL COMMUNICATIONS**			**299,000**	**365,000**	**320,000**
A03201	Postage and Telegraph			9,000	15,000	10,000
A03202	Telephone and Trunk Call			290,000	350,000	310,000
A033	**TOTAL UTILITIES**			**528,200,000**	**528,300,000**	**528,210,000**
A03301	Gas			200,000	300,000	210,000
A03303	Electricity			528,000,000	528,000,000	528,000,000
001	Electricity			528,000,000	528,000,000	528,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,520,000**	**1,520,000**	**1,562,000**
A03805	Travelling Allowance			400,000	400,000	430,000
001	Travelling Allowance			400,000	400,000	430,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,110,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,110,000
A03808	Conveyance Charges			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7020	**Executive Engineer PHE Division Abbottabad**					
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**1,330,000**	**2,105,000**	**1,460,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and Publication			660,000	800,000	726,000
001	Printing and publication			660,000	800,000	726,000
A03907	Advertising & Publicity			165,000	200,000	180,000
001	Advertising and Publicity			165,000	200,000	180,000
A03917	Law Charges			50,000	50,000	54,000
A03919	Payments to Other for Service Rendered				600,000	
A03970	Others			55,000	55,000	60,000
001	Others			55,000	55,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,800,000**	**3,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,800,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,800,000	3,500,000
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**			**42,000**	**421,000**	**96,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**300,000**	**94,000**
A09201	Hardware			40,000	300,000	44,000
001	Hardware			40,000	300,000	44,000
A09203	I.T. Equipment					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7020	**Executive Engineer PHE Division Abbottabad**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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**	**120,000**	**1,000**
A09701	Furniture and fixtures			1,000	120,000	1,000
001	Furniture & Fixture			1,000	120,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,476,000**	**63,031,000**	**66,810,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**360,000**
A13001	Transport			330,000	330,000	360,000
001	Transport			330,000	330,000	360,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,800,000**	**36,800,000**	**40,400,000**
A13101	Machinery and Equipment			36,800,000	36,800,000	40,400,000
001	Machinery and Equipment			36,800,000	36,800,000	40,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**100,000**	**48,000**
A13201	Furniture and Fixture			44,000	100,000	48,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**25,302,000**	**25,801,000**	**26,002,000**
A13301	Office Buildings			1,000	500,000	1,000
001	Office Buildings			1,000	500,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			25,300,000	25,300,000	26,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Others			25,300,000	25,300,000	26,000,000
Executive Engineer PHE Division Abbottabad			**885,476,000**	**897,866,000**	**925,030,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
AD7176	**Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,232,000**	**18,531,000**	**22,218,000**
A011	**TOTAL PAY**		**28**	**28**	**9,547,000**	**7,915,000**	**10,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,488,000**	**2,245,000**	**3,663,000**
A01101	Total Basic Pay Of Officer		4	4	3,488,000	2,245,000	3,663,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,155,000		1,213,000
S135	Sub Divisional Officer	(BPS-17)	1	1	928,000		974,000
W076	Water Quality Control Officr	(BPS-17)	1	1	250,000		263,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,059,000**	**5,670,000**	**6,362,000**
A01151	Total Basic Pay Other Staff		24	24	6,059,000	5,670,000	6,362,000
A006	Accounts Clerk	(BPS-14)	1	1	596,000		626,000
S136	Sub Engineer	(BPS-12)	2	2	1,192,000		1,252,000
D112	Driver	(BPS-06)	2	2	512,000		538,000
P036	Pipe Fitter	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	3	3	582,000		611,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		408,000
O054	Operator-Cum-Chowkidar	(BPS-03)	8	8	1,552,000		1,630,000
P385	Plant Cooly	(BPS-03)	2	2	389,000		408,000
S162	Sweeper	(BPS-03)	2	2	389,000		408,000
A012	**TOTAL ALLOWANCES**				**10,685,000**	**10,616,000**	**12,193,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,675,000**	**10,615,000**	**12,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7176	**Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad**					
A01202	House Rent Allowance			809,000	633,000	809,000
A01203	Conveyance Allowance			693,000	590,000	693,000
A01207	Washing Allowance			291,000	242,000	291,000
A01208	Dress Allowance			291,000	242,000	291,000
A0120D	Integrated Allowance			175,000	145,000	175,000
A01217	Medical Allowance			578,000	425,000	578,000
A0121T	Adhoc Relief Allowance 2013			116,000	83,000	116,000
A0122C	Adhoc Relief Allowance - 2015			81,000	65,000	81,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0124H	Special Allowance-2021			139,000	115,000	139,000
A0124L	Weather Allowance			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			809,000	604,000	809,000
A0124R	Adhoc Relief Allowance 2022			878,000	710,000	878,000
A0124X	Adhoc Relief Allowance 2023			3,003,000	2,460,000	3,003,000
A0125E	Adhoc Relief Allowance 2024			1,995,000	1,871,000	2,035,000
A0125P	Ad-Hoc Relief Allowance-2025				794,000	810,000
A0125Q	Disparity Reduction Allowance-2025				645,000	645,000
A01264	Technical Allowance			635,000	820,000	648,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**	**1,000**	**10,000**
A01274	Medical Charges			10,000	1,000	10,000
001	Medical Charges			10,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**2,917,000**	**3,142,000**	**3,095,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**59,000**	**64,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			55,000	55,000	60,000
A033	**TOTAL UTILITIES**			**873,000**	**883,000**	**940,000**
A03303	Electricity			818,000	818,000	880,000
001	Electricity			818,000	818,000	880,000
A03305	POL fore Generator			55,000	65,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7176	**Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,106,000**	**1,306,000**	**1,147,000**
A03805	Travelling Allowance			220,000	300,000	220,000
001	Travelling Allowance			220,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	920,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	920,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**879,000**	**894,000**	**944,000**
A03901	Stationery			88,000	88,000	96,000
001	Stationery			88,000	88,000	96,000
A03902	Printing and Publication			22,000	25,000	24,000
001	Printing and publication			22,000	25,000	24,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			600,000	600,000	640,000
A03907	Advertising & Publicity			36,000	36,000	40,000
001	Advertising and Publicity			36,000	36,000	40,000
A03917	Law Charges			11,000	11,000	12,000
A03942	Cost of Other Stores			88,000	100,000	95,000
001	Cost of other Stores			88,000	100,000	95,000
A03970	Others			33,000	33,000	36,000
001	Others			33,000	33,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,200,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,252,000**	**3,401,000**	**3,654,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**200,000**	**53,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
AD7176	**Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad**					
A09201	Hardware			50,000	150,000	52,000
001	Hardware			50,000	150,000	52,000
A09202	Software			1,000	50,000	1,000
001	Software			1,000	50,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,200,000**	**3,200,000**	**3,600,000**
A09412	Specific Utility chemicals			3,200,000	3,200,000	3,600,000
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**			**11,781,000**	**13,480,000**	**12,961,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**360,000**
A13001	Transport			330,000	330,000	360,000
001	Transport			330,000	330,000	360,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,400,000**	**4,800,000**	**3,800,000**
A13101	Machinery and Equipment			3,400,000	4,800,000	3,800,000
001	Machinery and Equipment			3,400,000	4,800,000	3,800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,051,000**	**8,350,000**	**8,801,000**
A13301	Office Buildings			1,000	300,000	1,000
001	Office Buildings			1,000	300,000	1,000
A13370	Others			8,050,000	8,050,000	8,800,000
001	Others			8,050,000	8,050,000	8,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			**39,382,000**	**39,754,000**	**41,929,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BD7018	**Executive Engineer PHE Division Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**295,136,000**	**268,249,000**	**321,631,000**
A011	**TOTAL PAY**		**359**	**359**	**112,091,000**	**113,510,000**	**117,688,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,936,000**	**3,250,000**	**4,131,000**
A01101	Total Basic Pay Of Officer		8	8	3,936,000	3,250,000	4,131,000
E041	Executive Engineer	(BPS-18)	1	1	1,109,000		1,164,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	402,000		422,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,289,000		1,353,000
A057	Assistant	(BPS-16)	1	1	485,000		509,000
A594	Assistant Social Organizer	(BPS-16)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	166,000		174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**351**	**351**	**108,155,000**	**110,260,000**	**113,557,000**
A01151	Total Basic Pay Other Staff		351	351	108,039,000	110,000,000	113,441,000
A006	Accounts Clerk	(BPS-14)	1	1	637,000		669,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	166,000		174,000
S035	Senior Clerk	(BPS-14)	4	4	1,359,000		1,427,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	804,000		844,000
D105	Draftsman	(BPS-12)	1	1	14,000		15,000
S136	Sub Engineer	(BPS-12)	8	8	2,037,000		2,139,000
J013	Junior Clerk	(BPS-11)	7	7	1,871,000		1,965,000
T029	Tracer	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	2	2	845,000		887,000
P036	Pipe Fitter	(BPS-06)	2	2	901,000		946,000
P104	Pump Operator	(BPS-06)	23	23	16,000,000		16,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BD7018	**Executive Engineer PHE Division Buner**						
M021	Mate	(BPS-04)	1	1	554,000		582,000
B010	Barkandaz	(BPS-03)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	63	63	18,461,000		19,384,000
C218	Chowkidar (Office)	(BPS-03)	3	3	1,067,000		1,120,000
M010	Mali	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	7	7	1,525,000		1,601,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	14,000		15,000
O054	Operator-Cum-Chowkidar	(BPS-03)	68	68	17,514,000		18,390,000
S162	Sweeper	(BPS-03)	3	3	1,289,000		1,353,000
V004	Valveman	(BPS-03)	116	116	39,765,000		41,753,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	10	2,260,000		2,373,000
A01152	Personal pay				116,000	260,000	116,000
A012	**TOTAL ALLOWANCES**				**183,045,000**	**154,739,000**	**203,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**183,044,000**	**154,738,000**	**203,942,000**
A01202	House Rent Allowance				13,860,000	10,126,000	13,860,000
A01203	Conveyance Allowance				12,705,000	8,200,000	12,705,000
A01207	Washing Allowance				5,198,000	3,385,000	5,198,000
A01208	Dress Allowance				5,198,000	3,385,000	5,198,000
A0120D	Integrated Allowance				3,465,000	2,000,000	3,465,000
A01217	Medical Allowance				9,240,000	6,250,000	9,240,000
A0121T	Adhoc Relief Allowance 2013				1,848,000	1,110,000	1,848,000
A0121Z	Adhoc Relief Allowance-2014				13,000		13,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				1,155,000	790,000	1,155,000
A0122N	Special Conveyance Allowance to Disbaled Employees				300,000	275,000	300,000
A01233	Unattractive Area Allowance				6,353,000	4,175,000	6,353,000
001	Unattractive Area Allowance				6,353,000	4,175,000	6,353,000
A01239	Special allowance					7,000	
A0124C	Disparity Reduction Allowance					77,000	
A0124H	Special Allowance-2021				4,043,000	2,700,000	4,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BD7018	**Executive Engineer PHE Division Buner**					
A0124L	Weather Allowance			3,850,000	3,850,000	3,850,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,015,000	9,741,000	15,015,000
A0124R	Adhoc Relief Allowance 2022			15,015,000	15,015,000	15,015,000
A0124X	Adhoc Relief Allowance 2023			54,285,000	32,000,000	54,285,000
A0125E	Adhoc Relief Allowance 2024			29,190,000	30,000,000	29,774,000
A0125P	Ad-Hoc Relief Allowance-2025				10,801,000	11,017,000
A0125Q	Disparity Reduction Allowance-2025				9,251,000	9,251,000
A01264	Technical Allowance			2,310,000	1,600,000	2,356,000
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**			**222,941,000**	**222,858,000**	**223,142,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**116,000**	**102,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			88,000	110,000	95,000
A033	**TOTAL UTILITIES**			**220,000,000**	**220,000,000**	**220,000,000**
A03303	Electricity			220,000,000	220,000,000	220,000,000
001	Electricity			220,000,000	220,000,000	220,000,000
A034	**TOTAL OCCUPANCY COSTS**			**880,000**	**880,000**	**940,000**
A03402	Rent for Office Building			880,000	880,000	940,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,217,000**	**1,287,000**	**1,278,000**
A03805	Travelling Allowance			330,000	400,000	350,000
001	Travelling Allowance			330,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	880,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BD7018	**Executive Engineer PHE Division Buner**					
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	880,000	920,000
A03808	Conveyance Charges			7,000	7,000	8,000
001	Conveyance Charges			7,000	7,000	8,000
A039	**TOTAL GENERAL**			**750,000**	**575,000**	**822,000**
A03901	Stationery			165,000	180,000	182,000
001	Stationery			165,000	180,000	182,000
A03902	Printing and Publication			330,000	330,000	362,000
001	Printing and publication			330,000	330,000	362,000
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			220,000	30,000	240,000
001	Advertising and Publicity			220,000	30,000	240,000
A03970	Others			33,000	33,000	36,000
001	Others			33,000	33,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**10,000,000**	**4,350,000**
A041	**TOTAL PENSION**			**5,000,000**	**10,000,000**	**4,350,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	10,000,000	4,350,000
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**			**91,000**	**91,000**	**100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BD7018	**Executive Engineer PHE Division Buner**					
003	I.T. Equipment			50,000	50,000	55,000
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**			**29,027,000**	**34,527,000**	**33,282,000**
A130	**TOTAL TRANSPORT**			**275,000**	**275,000**	**300,000**
A13001	Transport			275,000	275,000	300,000
001	Transport			275,000	275,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,250,000**	**17,250,000**	**18,980,000**
A13101	Machinery and Equipment			17,250,000	17,250,000	18,980,000
001	Machinery and Equipment			17,250,000	17,250,000	18,980,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,502,000**	**17,002,000**	**14,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			11,500,000	17,000,000	14,000,000
001	Others			11,500,000	17,000,000	14,000,000
Executive Engineer PHE Division Buner				**553,695,000**	**535,726,000**	**582,506,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BM7018	**Executive Engineer PHE Division Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**108,926,000**	**103,687,000**	**119,722,000**
A011	**TOTAL PAY**		**162**	**162**	**46,566,000**	**44,442,000**	**48,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,350,000**	**3,630,000**	**3,518,000**
A01101	Total Basic Pay Of Officer		6	6	3,350,000	3,600,000	3,518,000
E041	Executive Engineer	(BPS-18)	1	1	693,000		728,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,155,000		1,213,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	462,000		485,000
A594	Assistant Social Organizer	(BPS-16)	1	1	347,000		364,000
A01105	Qualification Pay					30,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**156**	**156**	**43,216,000**	**40,812,000**	**45,376,000**
A01151	Total Basic Pay Other Staff		156	156	43,203,000	40,772,000	45,363,000
A006	Accounts Clerk	(BPS-14)	2	2	984,000		1,033,000
S035	Senior Clerk	(BPS-14)	4	4	2,343,000		2,460,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	14,000		15,000
S136	Sub Engineer	(BPS-12)	6	6	3,119,000		3,275,000
J013	Junior Clerk	(BPS-11)	6	6	1,968,000		2,066,000
T029	Tracer	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	651,000		684,000
P104	Pump Operator	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	8	8	1,815,000		1,906,000
C218	Chowkidar (Office)	(BPS-03)	1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BM7018	**Executive Engineer PHE Division Battagram**						
F012	Ferro Khalasi	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	3	3	887,000		931,000
O054	Operator-Cum-Chowkidar	(BPS-03)	3	3	901,000		946,000
S162	Sweeper	(BPS-03)	2	2	666,000		699,000
V004	Valveman	(BPS-03)	41	41	10,866,000		11,409,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	72	72	17,783,000		18,672,000
A01152	Personal pay				13,000	40,000	13,000
A012	**TOTAL ALLOWANCES**				**62,360,000**	**59,245,000**	**70,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,359,000**	**59,244,000**	**70,827,000**
A01202	House Rent Allowance				5,198,000	3,965,000	5,198,000
A01203	Conveyance Allowance				4,158,000	3,250,000	4,158,000
A01207	Washing Allowance				1,964,000	1,580,000	1,964,000
A01208	Dress Allowance				1,964,000	1,580,000	1,964,000
A0120D	Integrated Allowance				1,271,000	940,000	1,271,000
A01217	Medical Allowance				3,696,000	2,592,000	3,696,000
A0121Q	Audit and Accounts Allowance					100,000	
A0121T	Adhoc Relief Allowance 2013				578,000	400,000	578,000
A01226	Computer Allowance					5,000	
A0122C	Adhoc Relief Allowance - 2015				347,000	272,000	347,000
A01233	Unattractive Area Allowance				2,310,000	1,758,000	2,310,000
001	Unattractive Area Allowance				2,310,000	1,758,000	2,310,000
A0124H	Special Allowance-2021				578,000	486,000	578,000
A0124L	Weather Allowance				1,980,000	1,980,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,851,000	3,685,000	4,851,000
A0124R	Adhoc Relief Allowance 2022				5,198,000	3,800,000	5,198,000
A0124X	Adhoc Relief Allowance 2023				16,170,000	13,600,000	16,170,000
A0125E	Adhoc Relief Allowance 2024				10,710,000	10,400,000	10,924,000
A0125P	Ad-Hoc Relief Allowance-2025					4,200,000	4,284,000
A0125Q	Disparity Reduction Allowance-2025					3,942,000	3,942,000
A01264	Technical Allowance				1,386,000	709,000	1,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BM7018	**Executive Engineer PHE Division Battagram**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,724,000	11,791,000	1,841,000
A032	**TOTAL COMMUNICATIONS**			61,000	65,000	68,000
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	**TOTAL UTILITIES**			164,000	164,000	175,000
A03303	Electricity			164,000	164,000	175,000
001	Electricity			164,000	164,000	175,000
A034	**TOTAL OCCUPANCY COSTS**			250,000	550,000	270,000
A03402	Rent for Office Building			250,000	550,000	270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,075,000	10,550,000	1,140,000
A03805	Travelling Allowance			275,000	550,000	290,000
001	Travelling Allowance			275,000	550,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	10,000,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	10,000,000	850,000
A039	**TOTAL GENERAL**			174,000	462,000	188,000
A03901	Stationery			70,000	200,000	76,000
001	Stationery			70,000	200,000	76,000
A03902	Printing and Publication			28,000	100,000	30,000
001	Printing and publication			28,000	100,000	30,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BM7018	**Executive Engineer PHE Division Battagram**					
A03907	Advertising & Publicity			41,000	100,000	44,000
001	Advertising and Publicity			41,000	100,000	44,000
A03970	Others			33,000	60,000	36,000
001	Others			33,000	60,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**2,000,000**	**710,000**
A041	**TOTAL PENSION**			**1,800,000**	**2,000,000**	**710,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	2,000,000	710,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**600,000**	**46,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**150,000**	**44,000**
A09201	Hardware			40,000	150,000	44,000
001	Hardware			40,000	150,000	44,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**1,000**
A09601	Plant and Machinery			1,000	300,000	1,000
001	Plant and Machinery			1,000	300,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BM7018	**Executive Engineer PHE Division Battagram**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,653,000**	**11,150,000**	**11,730,000**
A130	**TOTAL TRANSPORT**			**275,000**	**500,000**	**300,000**
A13001	Transport			275,000	500,000	300,000
001	Transport			275,000	500,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**300,000**	**30,000**
A13201	Furniture and Fixture			28,000	300,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,350,000**	**10,350,000**	**11,400,000**
A13370	Others			10,350,000	10,350,000	11,400,000
001	Others			10,350,000	10,350,000	11,400,000
Executive Engineer PHE Division Battagram				**123,805,000**	**129,229,000**	**134,050,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BU5055	**Superintending Engineer PHE Circle Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,619,000**	**20,330,000**	**25,743,000**
A011	**TOTAL PAY**		**20**	**20**	**10,589,000**	**8,810,000**	**11,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,447,000**	**4,250,000**	**5,720,000**
A01101	Total Basic Pay Of Officer		7	7	5,447,000	4,250,000	5,720,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
S166	Superintendent	(BPS-17)	1	1	1,155,000		1,213,000
A057	Assistant	(BPS-16)	2	2	1,155,000		1,213,000
C059	Circle Head Draftsman	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,142,000**	**4,560,000**	**5,400,000**
A01151	Total Basic Pay Other Staff		13	13	5,142,000	4,560,000	5,400,000
A006	Accounts Clerk	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
D105	Draftsman	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	2	2	915,000		961,000
T029	Tracer	(BPS-07)	2	2	693,000		728,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	887,000		931,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A012	**TOTAL ALLOWANCES**				**13,030,000**	**11,520,000**	**14,623,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,028,000**	**11,518,000**	**14,621,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU5055	**Superintending Engineer PHE Circle Bannu**					
A01202	House Rent Allowance			1,040,000	770,000	1,040,000
A01203	Conveyance Allowance			924,000	600,000	924,000
A01207	Washing Allowance			116,000	96,000	116,000
A01208	Dress Allowance			116,000	96,000	116,000
A0120D	Integrated Allowance			69,000	58,000	69,000
A01217	Medical Allowance			481,000	374,000	481,000
A0121T	Adhoc Relief Allowance 2013			119,000	75,000	119,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			82,000	52,000	82,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	
A0124H	Special Allowance-2021			628,000	424,000	628,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			746,000	635,000	746,000
A0124R	Adhoc Relief Allowance 2022			1,089,000	755,000	1,089,000
A0124X	Adhoc Relief Allowance 2023			3,927,000	2,714,000	3,927,000
A0125E	Adhoc Relief Allowance 2024			2,415,000	2,130,000	2,463,000
A0125P	Ad-Hoc Relief Allowance-2025				881,000	899,000
A0125Q	Disparity Reduction Allowance-2025				621,000	621,000
A01264	Technical Allowance			1,247,000	1,200,000	1,272,000
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**			1,548,000	2,056,000	1,624,000
A032	**TOTAL COMMUNICATIONS**			254,000	254,000	264,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			250,000	250,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU5055	**Superintending Engineer PHE Circle Bannu**					
A033	**TOTAL UTILITIES**			**273,000**	**273,000**	**280,000**
A03303	Electricity			273,000	273,000	280,000
001	Electricity			273,000	273,000	280,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**871,000**	**1,317,000**	**918,000**
A03805	Travelling Allowance			154,000	500,000	160,000
001	Travelling Allowance			154,000	500,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	740,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	740,000
A03808	Conveyance Charges			17,000	17,000	18,000
001	Conveyance Charges			17,000	17,000	18,000
A039	**TOTAL GENERAL**			**150,000**	**212,000**	**162,000**
A03901	Stationery			88,000	150,000	96,000
001	Stationery			88,000	150,000	96,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			11,000	11,000	10,000
001	Advertising and Publicity			11,000	11,000	10,000
A03970	Others			33,000	33,000	36,000
001	Others			33,000	33,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,264,000**	**285,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,264,000**	**285,000**
A04101	Pension				229,000	
A04114	Superannuation Encashment of L.P.R			2,500,000	1,000,000	285,000
A04117	Medical Allowance to Civil Pensioners				35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU5055	**Superintending Engineer PHE Circle Bannu**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			660,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			660,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			71,000	71,000	78,000
A092	**TOTAL COMPUTER EQUIPMENT**			70,000	70,000	77,000
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			30,000	30,000	33,000
003	I.T. Equipment			30,000	30,000	33,000
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**			238,000	687,000	269,000
A130	**TOTAL TRANSPORT**			165,000	165,000	180,000
A13001	Transport			165,000	165,000	180,000
001	Transport			165,000	165,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	28,000	40,000
A13101	Machinery and Equipment			28,000	28,000	40,000
001	Machinery and Equipment			28,000	28,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU5055	**Superintending Engineer PHE Circle Bannu**					
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**44,000**	**48,000**
A13201	Furniture and Fixture			44,000	44,000	48,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**450,000**	**1,000**
A13301	Office Buildings			1,000	450,000	1,000
001	Office Buildings			1,000	450,000	1,000
Superintending Engineer PHE Circle Bannu				**28,636,000**	**24,409,000**	**28,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BU7021	**Executive Engineer PHE Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**523,756,000**	**498,643,000**	**592,582,000**
A011	**TOTAL PAY**		**726**	**748**	**217,870,000**	**213,204,000**	**234,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,472,000**	**3,931,000**	**4,696,000**
A01101	Total Basic Pay Of Officer		6	6	4,472,000	3,931,000	4,696,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	998,000		1,048,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,155,000		1,213,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	166,000		174,000
A594	Assistant Social Organizer	(BPS-16)	1	1	998,000		1,048,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**720**	**742**	**213,398,000**	**209,273,000**	**230,119,000**
A01151	Total Basic Pay Other Staff		720	742	213,167,000	209,000,000	229,888,000
A006	Accounts Clerk	(BPS-14)	2	2	1,136,000		1,193,000
S035	Senior Clerk	(BPS-14)	4	4	2,703,000		2,838,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	707,000		742,000
D105	Draftsman	(BPS-12)	1	1	458,000		481,000
S136	Sub Engineer	(BPS-12)	6	6	3,604,000		3,784,000
J013	Junior Clerk	(BPS-11)	7	7	2,310,000		2,426,000
W029	Work Superintendent	(BPS-10)	1	1	14,000		15,000
E019	Electrician	(BPS-08)	2	2	928,000		974,000
M022	Mechanic	(BPS-08)	2	2	928,000		974,000
T029	Tracer	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	2	2	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
BU7021	**Executive Engineer PHE Division Bannu**						
J001	Jamadar	(BPS-06)	1	1	416,000		437,000
P036	Pipe Fitter	(BPS-06)	3	3	1,012,000		1,063,000
P104	Pump Operator	(BPS-06)	1	1	1,067,000		1,120,000
M021	Mate	(BPS-04)	6	6	1,155,000		1,213,000
C057	Chowkidar	(BPS-03)	91	91	23,100,000		24,255,000
C218	Chowkidar (Office)	(BPS-03)	2	2	14,000		15,000
F012	Ferro Khalasi	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	4	4	1,261,000		1,324,000
O054	Operator-Cum-Chowkidar	(BPS-03)	439	461	126,172,000		138,543,000
S162	Sweeper	(BPS-03)	2	2	762,000		800,000
V004	Valveman	(BPS-03)	114	114	35,842,000		37,634,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	26	26	8,177,000		8,586,000
A01152	Personal pay				231,000	273,000	231,000
A012	**TOTAL ALLOWANCES**				**305,886,000**	**285,439,000**	**357,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**301,024,000**	**285,436,000**	**352,905,000**
A01202	House Rent Allowance				24,255,000	20,375,000	25,191,000
A01203	Conveyance Allowance				24,255,000	17,164,000	24,726,000
A01207	Washing Allowance				10,395,000	8,650,000	10,395,000
A01208	Dress Allowance				10,395,000	8,566,000	10,395,000
A0120D	Integrated Allowance				6,353,000	5,178,000	6,353,000
A01217	Medical Allowance				17,325,000	14,000,000	17,721,000
A0121Q	Audit and Accounts Allowance				43,000	130,000	43,000
A0121T	Adhoc Relief Allowance 2013				2,772,000	1,975,000	2,772,000
A0122C	Adhoc Relief Allowance - 2015				1,964,000	1,375,000	1,964,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,502,000	1,428,000	1,502,000
A01233	Unattractive Area Allowance				21,000		21,000
001	Unattractive Area Allowance				21,000		21,000
A01236	Deputation Allowance				96,000	90,000	96,000
A0124C	Disparity Reduction Allowance				116,000	99,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU7021	**Executive Engineer PHE Division Bannu**					
A0124H	Special Allowance-2021			3,315,000	2,602,000	4,239,000
A0124L	Weather Allowance			151,000	151,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%			28,875,000	19,391,000	29,487,000
A0124R	Adhoc Relief Allowance 2022			27,720,000	19,558,000	28,332,000
A0124X	Adhoc Relief Allowance 2023			85,470,000	69,582,000	87,591,000
A0125E	Adhoc Relief Allowance 2024			54,615,000	52,724,000	57,223,000
A0125P	Ad-Hoc Relief Allowance-2025				21,200,000	22,230,000
A0125Q	Disparity Reduction Allowance-2025				20,378,000	20,943,000
A01264	Technical Allowance			1,386,000	820,000	1,414,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,862,000**	**3,000**	**4,862,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			4,860,000	1,000	4,860,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**332,244,000**	**332,427,000**	**332,425,000**
A032	**TOTAL COMMUNICATIONS**			**229,000**	**229,000**	**249,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			220,000	220,000	240,000
A033	**TOTAL UTILITIES**			**330,000,000**	**330,000,000**	**330,000,000**
A03303	Electricity			330,000,000	330,000,000	330,000,000
001	Electricity			330,000,000	330,000,000	330,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,430,000**	**1,430,000**	**1,540,000**
A03805	Travelling Allowance			330,000	330,000	330,000
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU7021	**Executive Engineer PHE Division Bannu**					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
A039	**TOTAL GENERAL**			**585,000**	**768,000**	**636,000**
A03901	Stationery			165,000	200,000	182,000
001	Stationery			165,000	200,000	182,000
A03902	Printing and Publication			187,000	300,000	200,000
001	Printing and publication			187,000	300,000	200,000
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			165,000	200,000	180,000
001	Advertising and Publicity			165,000	200,000	180,000
A03970	Others			66,000	66,000	72,000
001	Others			66,000	66,000	72,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**10,000,000**	**2,820,000**
A041	**TOTAL PENSION**			**4,500,000**	**10,000,000**	**2,820,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	10,000,000	2,820,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**97,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**97,000**	**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
A05270	To Others				96,000	
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**92,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
BU7021	**Executive Engineer PHE Division Bannu**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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**			**25,632,000**	**25,892,000**	**28,162,000**
A130	**TOTAL TRANSPORT**			**275,000**	**500,000**	**300,000**
A13001	Transport			275,000	500,000	300,000
001	Transport			275,000	500,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,800,000**	**13,800,000**	**15,000,000**
A13101	Machinery and Equipment			13,800,000	13,800,000	15,000,000
001	Machinery and Equipment			13,800,000	13,800,000	15,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**90,000**	**60,000**
A13201	Furniture and Fixture			55,000	90,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,502,000**	**11,502,000**	**12,802,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A13370 Others			11,500,000	11,500,000	12,800,000
001 Others			11,500,000	11,500,000	12,800,000
Executive Engineer PHE Division Bannu			**887,724,000**	**867,151,000**	**956,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
CA7020	**Executive Engineer PHE Division Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**283,158,000**	**242,005,000**	**311,124,000**
A011	**TOTAL PAY**		**341**	**343**	**116,674,000**	**104,590,000**	**123,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,687,000**	**3,245,000**	**4,922,000**
A01101	Total Basic Pay Of Officer		6	6	4,687,000	3,230,000	4,922,000
E041	Executive Engineer	(BPS-18)	1	1	1,775,000		1,864,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,343,000		2,460,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	14,000		15,000
A594	Assistant Social Organizer	(BPS-16)	1	1	541,000		568,000
A01105	Qualification Pay					15,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**335**	**337**	**111,987,000**	**101,345,000**	**118,130,000**
A01151	Total Basic Pay Other Staff		335	337	111,828,000	101,198,000	117,971,000
A006	Accounts Clerk	(BPS-14)	2	2	1,525,000		1,601,000
S035	Senior Clerk	(BPS-14)	4	4	3,230,000		3,392,000
S114	Steno Typist	(BPS-14)	1	1	845,000		887,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	679,000		713,000
D105	Draftsman	(BPS-12)	1	1	679,000		713,000
S136	Sub Engineer	(BPS-12)	6	6	5,086,000		5,340,000
J013	Junior Clerk	(BPS-11)	10	10	5,433,000		5,705,000
T029	Tracer	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	3	3	1,775,000		1,864,000
P104	Pump Operator	(BPS-06)	67	67	18,000,000		18,900,000
B010	Barkandaz	(BPS-03)	1	1	1,067,000		1,120,000
C057	Chowkidar	(BPS-03)	68	68	21,441,000		22,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
CA7020	**Executive Engineer PHE Division Charsadda**						
C218	Chowkidar (Office)	(BPS-03)	3	3	1,067,000		1,120,000
N005	Naib Qasid	(BPS-03)	6	6	2,550,000		2,678,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	8,828,000		9,269,000
O054	Operator-Cum-Chowkidar	(BPS-03)	54	56	12,903,000		14,099,000
S162	Sweeper	(BPS-03)	2	2	845,000		887,000
V004	Valveman	(BPS-03)	57	57	18,572,000		19,501,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	22	22	6,791,000		7,131,000
A01152	Personal pay				159,000	147,000	159,000
A012	**TOTAL ALLOWANCES**				**166,484,000**	**137,415,000**	**188,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**166,483,000**	**137,414,000**	**188,071,000**
A01202	House Rent Allowance				14,264,000	9,562,000	14,349,000
A01203	Conveyance Allowance				11,869,000	7,995,000	11,912,000
A01207	Washing Allowance				5,332,000	3,655,000	5,332,000
A01208	Dress Allowance				5,331,000	3,642,000	5,331,000
A0120D	Integrated Allowance				3,199,000	2,185,000	3,199,000
A01217	Medical Allowance				9,471,000	6,390,000	9,507,000
A0121Q	Audit and Accounts Allowance					109,000	
A0121T	Adhoc Relief Allowance 2013				1,433,000	890,000	1,433,000
A0122C	Adhoc Relief Allowance - 2015				1,016,000	622,000	1,016,000
A0122N	Special Conveyance Allowance to Disbaled Employees				499,000	360,000	499,000
A01239	Special allowance					165,000	
A0124H	Special Allowance-2021				3,234,000	1,981,000	3,318,000
A0124L	Weather Allowance				29,000	71,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,195,000	9,385,000	14,251,000
A0124R	Adhoc Relief Allowance 2022				14,553,000	9,493,000	14,609,000
A0124X	Adhoc Relief Allowance 2023				51,744,000	33,965,000	51,937,000
A0125E	Adhoc Relief Allowance 2024				28,350,000	26,095,000	29,055,000
A0125P	Ad-Hoc Relief Allowance-2025					10,426,000	10,690,000
A0125Q	Disparity Reduction Allowance-2025					9,550,000	9,601,000
A01264	Technical Allowance				1,964,000	873,000	2,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CA7020	**Executive Engineer PHE Division Charsadda**					
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**			45,214,000	45,453,000	47,689,000
A032	**TOTAL COMMUNICATIONS**			226,000	260,000	239,000
A03201	Postage and Telegraph			8,000	10,000	9,000
A03202	Telephone and Trunk Call			218,000	250,000	230,000
A033	**TOTAL UTILITIES**			43,818,000	43,818,000	46,175,000
A03301	Gas			170,000	170,000	175,000
A03303	Electricity			43,648,000	43,648,000	46,000,000
001	Electricity			43,648,000	43,648,000	46,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			873,000	1,058,000	953,000
A03805	Travelling Allowance			165,000	250,000	175,000
001	Travelling Allowance			165,000	250,000	175,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03828	Conveyance charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			297,000	317,000	322,000
A03901	Stationery			80,000	100,000	88,000
001	Stationery			80,000	100,000	88,000
A03902	Printing and Publication			130,000	130,000	140,000
001	Printing and publication			130,000	130,000	140,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CA7020	**Executive Engineer PHE Division Charsadda**					
A03907	Advertising & Publicity			41,000	41,000	44,000
001	Advertising and Publicity			41,000	41,000	44,000
A03970	Others			44,000	44,000	48,000
001	Others			44,000	44,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,200,000**	**5,200,000**	**2,850,000**
A041	**TOTAL PENSION**			**5,200,000**	**5,200,000**	**2,850,000**
A04114	Superannuation Encashment of L.P.R			5,200,000	5,200,000	2,850,000
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**			**92,000**	**191,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CA7020	**Executive Engineer PHE Division Charsadda**					
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,402,000**	**17,347,000**	**19,421,000**
A130	**TOTAL TRANSPORT**			**110,000**	**55,000**	**120,000**
A13001	Transport			110,000	55,000	120,000
001	Transport			110,000	55,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,050,000**	**8,050,000**	**8,855,000**
A13101	Machinery and Equipment			8,050,000	8,050,000	8,855,000
001	Machinery and Equipment			8,050,000	8,050,000	8,855,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**45,000**
A13201	Furniture and Fixture			41,000	41,000	45,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,201,000**	**9,201,000**	**10,401,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			9,200,000	9,200,000	10,400,000
001	Others			9,200,000	9,200,000	10,400,000
Executive Engineer PHE Division Charsadda				**352,566,000**	**310,197,000**	**381,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
CL7022	**Executive Engineer PHE Division Chitral.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**160,841,000**	**143,851,000**	**176,705,000**
A011	**TOTAL PAY**		**258**	**259**	**63,682,000**	**58,228,000**	**67,137,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,317,000**	**6,100,000**	**4,532,000**
A01101	Total Basic Pay Of Officer		6	6	4,317,000	6,100,000	4,532,000
E041	Executive Engineer	(BPS-18)	1	1	1,428,000		1,499,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	809,000		849,000
S135	Sub Divisional Officer	(BPS-17)	2	2	924,000		970,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	578,000		607,000
A594	Assistant Social Organizer	(BPS-16)	1	1	578,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**252**	**253**	**59,365,000**	**52,128,000**	**62,605,000**
A01151	Total Basic Pay Other Staff		252	253	59,284,000	52,120,000	62,524,000
A006	Accounts Clerk	(BPS-14)	1	1	527,000		553,000
S035	Senior Clerk	(BPS-14)	3	3	1,857,000		1,950,000
S115	Stenographer	(BPS-14)	1	1	512,000		538,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	651,000		684,000
D105	Draftsman	(BPS-12)	1	1	458,000		481,000
S136	Sub Engineer	(BPS-12)	4	4	2,204,000		2,314,000
J013	Junior Clerk	(BPS-11)	6	6	1,400,000		1,470,000
T029	Tracer	(BPS-07)	1	1	429,000		450,000
D112	Driver	(BPS-06)	3	3	1,082,000		1,136,000
P036	Pipe Fitter	(BPS-06)	6	6	2,037,000		2,139,000
B010	Barkandaz	(BPS-03)	1	1	568,000		596,000
C057	Chowkidar	(BPS-03)	4	4	1,275,000		1,339,000
F012	Ferro Khalasi	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
CL7022	**Executive Engineer PHE Division Chitral.**						
N005	Naib Qasid	(BPS-03)	5	5	1,525,000		1,601,000
S162	Sweeper	(BPS-03)	2	2	679,000		713,000
V004	Valveman	(BPS-03)	58	58	9,356,000		9,824,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	154	155	34,419,000		36,416,000
A01152	Personal pay				81,000	8,000	81,000
A012	**TOTAL ALLOWANCES**				**97,159,000**	**85,623,000**	**109,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,626,000**	**83,991,000**	**107,035,000**
A01202	House Rent Allowance				8,085,000	5,693,000	8,128,000
A01203	Conveyance Allowance				6,930,000	5,010,000	6,951,000
A01207	Washing Allowance				3,465,000	2,388,000	3,465,000
A01208	Dress Allowance				3,465,000	2,388,000	3,465,000
A0120D	Integrated Allowance				1,848,000	1,433,000	1,848,000
A01217	Medical Allowance				4,851,000	3,383,000	4,869,000
A0121Q	Audit and Accounts Allowance				110,000	1,000	110,000
A0121T	Adhoc Relief Allowance 2013				578,000	400,000	578,000
A01226	Computer Allowance				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				427,000	270,000	427,000
A0122N	Special Conveyance Allowance to Disbaled Employees				35,000	1,000	35,000
A01233	Unattractive Area Allowance				5,775,000	4,600,000	5,775,000
001	Unattractive Area Allowance				5,775,000	4,600,000	5,775,000
A0124C	Disparity Reduction Allowance				63,000	63,000	63,000
A0124H	Special Allowance-2021				924,000	630,000	966,000
A0124L	Weather Allowance				2,310,000	2,000,000	2,310,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,930,000	5,065,000	6,958,000
A0124R	Adhoc Relief Allowance 2022				6,930,000	5,240,000	6,958,000
A0124X	Adhoc Relief Allowance 2023				24,255,000	18,650,000	24,351,000
A0125E	Adhoc Relief Allowance 2024				15,330,000	14,306,000	15,706,000
A0125P	Ad-Hoc Relief Allowance-2025					5,771,000	5,914,000
A0125Q	Disparity Reduction Allowance-2025					5,771,000	5,797,000
A01264	Technical Allowance				2,310,000	928,000	2,356,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,533,000**	**1,632,000**	**2,533,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CL7022	**Executive Engineer PHE Division Chitral.**					
A01274	Medical Charges			22,000	22,000	22,000
001	Medical Charges			22,000	22,000	22,000
A01277	Contingent Paid Staff			432,000		432,000
A01284	Firewood Allowance			2,079,000	1,610,000	2,079,000
A03	**TOTAL OPERATING EXPENSES**			**2,221,000**	**2,831,000**	**2,493,000**
A032	**TOTAL COMMUNICATIONS**			**171,000**	**150,000**	**172,000**
A03201	Postage and Telegraph			6,000	5,000	7,000
A03202	Telephone and Trunk Call			165,000	145,000	165,000
A033	**TOTAL UTILITIES**			**163,000**	**152,000**	**222,000**
A03303	Electricity			152,000	152,000	160,000
001	Electricity			152,000	152,000	160,000
A03304	Hot and Cold Weather Charges					50,000
A03305	POL fore Generator			11,000		12,000
A034	**TOTAL OCCUPANCY COSTS**			**215,000**	**240,000**	**235,000**
A03402	Rent for Office Building			215,000	240,000	235,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,275,000**	**1,575,000**	**1,440,000**
A03805	Travelling Allowance			275,000	275,000	390,000
001	Travelling Allowance			275,000	275,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	1,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,050,000
A039	**TOTAL GENERAL**			**397,000**	**714,000**	**424,000**
A03901	Stationery			165,000	85,000	182,000
001	Stationery			165,000	85,000	182,000
A03902	Printing and Publication			22,000	40,000	24,000
001	Printing and publication			22,000	40,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CL7022	**Executive Engineer PHE Division Chitral.**					
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			165,000	165,000	168,000
001	Advertising and Publicity			165,000	165,000	168,000
A03919	Payments to Other for Service Rendered				420,000	1,000
A03970	Others			44,000	3,000	48,000
001	Others			44,000	3,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,400,000**	**400,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,400,000**	**400,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,400,000	400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**91,000**	**91,000**	**100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
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**			**23,662,000**	**23,341,000**	**25,986,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CL7022	**Executive Engineer PHE Division Chitral.**					
A130	**TOTAL TRANSPORT**			**220,000**	**300,000**	**240,000**
A13001	Transport			220,000	300,000	240,000
001	Transport			220,000	300,000	240,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**45,000**
A13201	Furniture and Fixture			41,000	41,000	45,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**23,401,000**	**23,000,000**	**25,701,000**
A13301	Office Buildings			400,000		400,000
001	Office Buildings			400,000		400,000
A13302	Residential Buildings			1,000		1,000
001	Residential Buildings			1,000		1,000
A13370	Others			23,000,000	23,000,000	25,300,000
001	Others			23,000,000	23,000,000	25,300,000
Executive Engineer PHE Division Chitral.				**190,475,000**	**171,515,000**	**205,685,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DA4266	**Superintending Engineer PHE Circle Malakand at Timergara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,185,000**	**35,903,000**	**26,024,000**
A011	**TOTAL PAY**		**20**	**20**	**10,880,000**	**25,641,000**	**11,424,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,375,000**	**5,521,000**	**6,693,000**
A01101	Total Basic Pay Of Officer		7	7	6,354,000	5,521,000	6,672,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	2	2	1,040,000		1,092,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,040,000		1,092,000
C082	Computer Operator	(BPS-16)	1	1	1,155,000		1,213,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,040,000		1,092,000
A01105	Qualification Pay				21,000		21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,505,000**	**20,120,000**	**4,731,000**
A01151	Total Basic Pay Other Staff		13	13	4,505,000	20,120,000	4,731,000
A006	Accounts Clerk	(BPS-14)	1	1	790,000		830,000
S035	Senior Clerk	(BPS-14)	1	1	166,000		174,000
D105	Draftsman	(BPS-12)	1	1	166,000		174,000
J013	Junior Clerk	(BPS-11)	2	2	1,151,000		1,209,000
T029	Tracer	(BPS-07)	2	2	166,000		174,000
D112	Driver	(BPS-06)	1	1	471,000		495,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	3	3	957,000		1,005,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**				**13,305,000**	**10,262,000**	**14,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,226,000**	**10,183,000**	**14,521,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA4266	**Superintending Engineer PHE Circle Malakand at Timergara Dir Lower**					
A01202	House Rent Allowance			907,000	605,000	907,000
A01203	Conveyance Allowance			732,000	470,000	732,000
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	72,000	83,000
A0120D	Integrated Allowance			49,000	44,000	49,000
A01217	Medical Allowance			419,000	265,000	419,000
A0121T	Adhoc Relief Allowance 2013			139,000	77,000	139,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			93,000	54,000	93,000
A01233	Unattractive Area Allowance			300,000	199,000	300,000
001	Unattractive Area Allowance			300,000	199,000	300,000
A0124H	Special Allowance-2021			510,000	255,000	510,000
A0124L	Weather Allowance			163,000	163,000	163,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,141,000	555,000	1,141,000
A0124R	Adhoc Relief Allowance 2022			1,141,000	666,000	1,141,000
A0124X	Adhoc Relief Allowance 2023			3,791,000	2,342,000	3,791,000
A0125E	Adhoc Relief Allowance 2024			2,415,000	1,810,000	2,463,000
A0125P	Ad-Hoc Relief Allowance-2025				755,000	770,000
A0125Q	Disparity Reduction Allowance-2025				452,000	452,000
A01264	Technical Allowance			1,232,000	1,300,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**79,000**	**79,000**	**79,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			78,000	78,000	78,000
A03	**TOTAL OPERATING EXPENSES**			**2,272,000**	**2,461,000**	**2,182,000**
A032	**TOTAL COMMUNICATIONS**			**132,000**	**132,000**	**129,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			123,000	123,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA4266	**Superintending Engineer PHE Circle Malakand at Timergara Dir Lower**					
A033	**TOTAL UTILITIES**			**341,000**	**341,000**	**350,000**
A03303	Electricity			341,000	341,000	350,000
001	Electricity			341,000	341,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**853,000**	**853,000**	**690,000**
A03402	Rent for Office Building			853,000	853,000	690,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**827,000**	**986,000**	**883,000**
A03805	Travelling Allowance			220,000	380,000	235,000
001	Travelling Allowance			220,000	380,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	640,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	640,000
A03808	Conveyance Charges			7,000	6,000	8,000
001	Conveyance Charges			7,000	6,000	8,000
A039	**TOTAL GENERAL**			**119,000**	**149,000**	**130,000**
A03901	Stationery			66,000	80,000	72,000
001	Stationery			66,000	80,000	72,000
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			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**6,000,000**	**1,750,000**
A041	**TOTAL PENSION**			**2,000,000**	**6,000,000**	**1,750,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	6,000,000	1,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA4266	**Superintending Engineer PHE Circle Malakand at Timergara Dir Lower**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~660,000~~	~~1,000~~	~~1,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~660,000~~	~~1,000~~	~~1,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~660,000~~	~~1,000~~	~~1,000~~
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			~~91,000~~	~~200,000~~	~~100,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~90,000~~	~~150,000~~	~~99,000~~
A09201	Hardware			~~40,000~~	~~50,000~~	~~44,000~~
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			~~50,000~~	~~100,000~~	~~55,000~~
003	I.T. Equipment			50,000	100,000	55,000
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**			~~259,000~~	~~865,000~~	~~290,000~~
A130	**TOTAL TRANSPORT**			~~220,000~~	~~220,000~~	~~240,000~~
A13001	Transport			~~220,000~~	~~220,000~~	~~240,000~~
001	Transport			220,000	220,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~11,000~~	~~620,000~~	~~20,000~~
A13101	Machinery and Equipment			~~11,000~~	~~620,000~~	~~20,000~~
001	Machinery and Equipment			11,000	620,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA4266	**Superintending Engineer PHE Circle Malakand at Timergara Dir Lower**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**25,000**	**30,000**
A13201	Furniture and Fixture			28,000	25,000	30,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower				**29,467,000**	**45,430,000**	**30,347,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DA7021	**Executive Engineer PHE Division Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**363,844,000**	**331,658,000**	**400,432,000**
A011	**TOTAL PAY**		**464**	**466**	**160,551,000**	**137,634,000**	**169,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,869,000**	**6,014,000**	**6,160,000**
A01101	Total Basic Pay Of Officer		7	7	5,834,000	5,939,000	6,125,000
E041	Executive Engineer	(BPS-18)	1	1	1,109,000		1,164,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,067,000		1,120,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,522,000		2,648,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	582,000		611,000
A594	Assistant Social Organizer	(BPS-16)	1	1	554,000		582,000
A01102	Personal pay					60,000	
A01105	Qualification Pay				35,000	15,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**457**	**459**	**154,682,000**	**131,620,000**	**162,959,000**
A01151	Total Basic Pay Other Staff		457	459	154,432,000	131,300,000	162,709,000
A006	Accounts Clerk	(BPS-14)	2	2	1,220,000		1,281,000
S035	Senior Clerk	(BPS-14)	4	4	2,772,000		2,911,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	901,000		946,000
D105	Draftsman	(BPS-12)	1	1	720,000		756,000
S136	Sub Engineer	(BPS-12)	8	8	4,532,000		4,759,000
J013	Junior Clerk	(BPS-11)	11	11	4,172,000		4,381,000
M022	Mechanic	(BPS-08)	1	1	360,000		378,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	3	3	1,040,000		1,092,000
D114	Driver Heavy Duty	(BPS-06)	1	1	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DA7021	**Executive Engineer PHE Division Dir Lower**						
P036	Pipe Fitter	(BPS-06)	1	1	443,000		465,000
P104	Pump Operator	(BPS-06)	3	3	3,215,000		3,376,000
P227	Pipe Fitter (C)	(BPS-06)	2	2	874,000		918,000
A195	Assistant Pump Operator	(BPS-04)	1	1	374,000		393,000
M021	Mate	(BPS-04)	2	2	762,000		800,000
C057	Chowkidar	(BPS-03)	101	101	37,158,000		39,016,000
C218	Chowkidar (Office)	(BPS-03)	3	3	915,000		961,000
F012	Ferro Khalasi	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	7	7	2,329,000		2,445,000
O049	Operator-Cum-Valeman	(BPS-03)	35	35	12,391,000		13,011,000
O054	Operator-Cum-Chowkidar	(BPS-03)	106	108	28,251,000		30,215,000
S162	Sweeper	(BPS-03)	3	3	874,000		918,000
V004	Valveman	(BPS-03)	128	128	42,550,000		44,678,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	30	30	8,177,000		8,586,000
A01152	Personal pay				250,000	320,000	250,000
A012	**TOTAL ALLOWANCES**				**203,293,000**	**194,024,000**	**231,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**200,866,000**	**191,597,000**	**228,886,000**
A01202	House Rent Allowance				15,593,000	12,536,000	15,678,000
A01203	Conveyance Allowance				12,705,000	10,543,000	12,748,000
A01207	Washing Allowance				6,006,000	4,975,000	6,006,000
A01208	Dress Allowance				6,006,000	4,973,000	6,006,000
A0120D	Integrated Allowance				3,581,000	2,986,000	3,581,000
A01217	Medical Allowance				10,626,000	8,530,000	10,662,000
A0121Q	Audit and Accounts Allowance					128,000	
A0121T	Adhoc Relief Allowance 2013				1,502,000	1,155,000	1,502,000
A0122C	Adhoc Relief Allowance - 2015				1,083,000	800,000	1,083,000
A0122N	Special Conveyance Allowance to Disbaled Employees				139,000	144,000	139,000
A01233	Unattractive Area Allowance				6,930,000	5,600,000	6,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
001	Unattractive Area Allowance			6,930,000	5,600,000	6,930,000
A0124C	Disparity Reduction Allowance			58,000	85,000	58,000
A0124H	Special Allowance-2021			3,465,000	2,285,000	3,549,000
A0124L	Weather Allowance			5,101,000	5,101,000	5,101,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,939,000	12,371,000	15,995,000
A0124R	Adhoc Relief Allowance 2022			16,055,000	12,637,000	16,111,000
A0124X	Adhoc Relief Allowance 2023			57,057,000	44,607,000	57,250,000
A0125E	Adhoc Relief Allowance 2024			37,590,000	33,957,000	38,480,000
A0125P	Ad-Hoc Relief Allowance-2025				13,584,000	13,911,000
A0125Q	Disparity Reduction Allowance-2025				12,586,000	12,637,000
A01264	Technical Allowance			1,429,000	1,982,000	1,458,000
A01266	Disturbance Allowance				2,000	
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,427,000**	**2,427,000**	**2,427,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			2,426,000	2,426,000	2,426,000
A03	**TOTAL OPERATING EXPENSES**			**242,132,000**	**243,385,000**	**242,305,000**
A032	**TOTAL COMMUNICATIONS**			**283,000**	**502,000**	**294,000**
A03201	Postage and Telegraph			8,000	32,000	9,000
A03202	Telephone and Trunk Call			275,000	470,000	285,000
A033	**TOTAL UTILITIES**			**240,000,000**	**240,000,000**	**240,000,000**
A03303	Electricity			240,000,000	240,000,000	240,000,000
001	Electricity			240,000,000	240,000,000	240,000,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**330,000**	**350,000**
A03402	Rent for Office Building			330,000	330,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**30,000**	**12,000**
A03603	Registration			11,000	30,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**928,000**	**1,160,000**	**994,000**
A03805	Travelling Allowance			220,000	300,000	235,000
001	Travelling Allowance			220,000	300,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	850,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	850,000	750,000
A03808	Conveyance Charges			8,000	10,000	9,000
001	Conveyance Charges			8,000	10,000	9,000
A039	**TOTAL GENERAL**			**580,000**	**1,363,000**	**655,000**
A03901	Stationery			88,000	150,000	96,000
001	Stationery			88,000	150,000	96,000
A03902	Printing and Publication			220,000	500,000	242,000
001	Printing and publication			220,000	500,000	242,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			220,000	616,000	260,000
001	Advertising and Publicity			220,000	616,000	260,000
A03917	Law Charges			1,000	30,000	1,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,501,000**	**7,300,000**	**7,601,000**
A041	**TOTAL PENSION**			**5,501,000**	**7,300,000**	**7,601,000**
A04106	Reimbursement of medical charges to pensioners			1,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			5,500,000	7,200,000	7,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,320,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,320,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,320,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**155,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**54,000**	**99,000**
A09201	Hardware			40,000	4,000	44,000
001	Hardware			40,000	4,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,867,000**	**27,867,000**	**30,692,000**
A130	**TOTAL TRANSPORT**			**220,000**	**220,000**	**240,000**
A13001	Transport			220,000	220,000	240,000
001	Transport			220,000	220,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DA7021	**Executive Engineer PHE Division Dir Lower**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,100,000**	**16,100,000**	**17,800,000**
A13101	Machinery and Equipment			16,100,000	16,100,000	17,800,000
001	Machinery and Equipment			16,100,000	16,100,000	17,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**50,000**
A13201	Furniture and Fixture			45,000	45,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,502,000**	**11,502,000**	**12,602,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			11,500,000	11,500,000	12,600,000
001	Others			11,500,000	11,500,000	12,600,000
Executive Engineer PHE Division Dir Lower				**640,756,000**	**610,366,000**	**681,132,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DI5078	**Superintending Engineer PHE Circle D.I .Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,773,000**	**17,997,000**	**23,751,000**
A011	**TOTAL PAY**		**20**	**20**	**10,576,000**	**7,567,000**	**11,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,698,000**	**2,931,000**	**5,984,000**
A01101	Total Basic Pay Of Officer		7	7	5,677,000	2,930,000	5,963,000
S150	Superintending Engineer	(BPS-19)	1	1	1,733,000		1,820,000
S166	Superintendent	(BPS-17)	1	1	720,000		756,000
A057	Assistant	(BPS-16)	2	2	1,271,000		1,335,000
C059	Circle Head Draftsman	(BPS-16)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	1	1	651,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	651,000		684,000
A01105	Qualification Pay				21,000	1,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,878,000**	**4,636,000**	**5,121,000**
A01151	Total Basic Pay Other Staff		13	13	4,878,000	4,636,000	5,121,000
A006	Accounts Clerk	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
D105	Draftsman	(BPS-12)	1	1	512,000		538,000
J013	Junior Clerk	(BPS-11)	2	2	762,000		800,000
T029	Tracer	(BPS-07)	2	2	512,000		538,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	3	3	804,000		844,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**11,197,000**	**10,430,000**	**12,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,195,000**	**10,428,000**	**12,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI5078	**Superintending Engineer PHE Circle D.I .Khan**					
A01202	House Rent Allowance			778,000	546,000	778,000
A01203	Conveyance Allowance			637,000	570,000	637,000
A01207	Washing Allowance			69,000	72,000	69,000
A01208	Dress Allowance			69,000	72,000	69,000
A0120D	Integrated Allowance			44,000	44,000	44,000
A01217	Medical Allowance			399,000	300,000	399,000
A0121T	Adhoc Relief Allowance 2013			107,000	67,000	107,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			76,000	60,000	76,000
A0124H	Special Allowance-2021			626,000	429,000	626,000
A0124N	Disparity Reduction Allowance 2022- 15%			647,000	686,000	647,000
A0124R	Adhoc Relief Allowance 2022			984,000	664,000	984,000
A0124X	Adhoc Relief Allowance 2023			3,465,000	2,400,000	3,465,000
A0125E	Adhoc Relief Allowance 2024			1,995,000	1,850,000	2,035,000
A0125P	Ad-Hoc Relief Allowance-2025				748,000	763,000
A0125Q	Disparity Reduction Allowance-2025				621,000	621,000
A01264	Technical Allowance			1,271,000	1,271,000	1,296,000
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**			**1,439,000**	**1,654,000**	**1,535,000**
A032	**TOTAL COMMUNICATIONS**			**231,000**	**165,000**	**241,000**
A03201	Postage and Telegraph			11,000	15,000	11,000
A03202	Telephone and Trunk Call			220,000	150,000	230,000
A033	**TOTAL UTILITIES**			**68,000**	**60,000**	**70,000**
A03303	Electricity			68,000	60,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI5078	**Superintending Engineer PHE Circle D.I .Khan**					
001	Electricity			68,000	60,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**927,000**	**1,162,000**	**993,000**
A03805	Travelling Allowance			220,000	300,000	235,000
001	Travelling Allowance			220,000	300,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	850,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	850,000	750,000
A03808	Conveyance Charges			7,000	12,000	8,000
001	Conveyance Charges			7,000	12,000	8,000
A039	**TOTAL GENERAL**			**213,000**	**267,000**	**231,000**
A03901	Stationery			130,000	150,000	140,000
001	Stationery			130,000	150,000	140,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			66,000	100,000	72,000
001	Others			66,000	100,000	72,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**946,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**946,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			946,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI5078	**Superintending Engineer PHE Circle D.I .Khan**					
A09	**TOTAL PHYSICAL ASSETS**			**61,000**	**150,000**	**66,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**120,000**	**65,000**
A09201	Hardware			30,000	70,000	32,000
001	Hardware			30,000	70,000	32,000
A09203	I.T. Equipment			30,000	50,000	33,000
003	I.T. Equipment			30,000	50,000	33,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**30,000**	**1,000**
A09701	Furniture and fixtures			1,000	30,000	1,000
001	Furniture & Fixture			1,000	30,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**342,000**	**1,320,000**	**377,000**
A130	**TOTAL TRANSPORT**			**220,000**	**350,000**	**240,000**
A13001	Transport			220,000	350,000	240,000
001	Transport			220,000	350,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**120,000**	**80,000**
A13101	Machinery and Equipment			70,000	120,000	80,000
001	Machinery and Equipment			70,000	120,000	80,000
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**			**2,000**	**800,000**	**2,000**
A13301	Office Buildings			1,000	400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI5078	**Superintending Engineer PHE Circle D.I .Khan**					
001	Office Buildings			1,000	400,000	1,000
A13302	Residential Buildings			1,000	400,000	1,000
001	Residential Buildings			1,000	400,000	1,000
Superintending Engineer PHE Circle D.I .Khan				**25,161,000**	**21,123,000**	**25,731,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DI7022	**Executive Engineer PHE Division D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**798,034,000**	**738,420,000**	**911,420,000**
A011	**TOTAL PAY**		**1152**	**1203**	**352,718,000**	**325,158,000**	**384,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,879,000**	**1,711,000**	**5,124,000**
A01101	Total Basic Pay Of Officer		7	7	4,879,000	1,711,000	5,124,000
E041	Executive Engineer	(BPS-18)	1	1	1,386,000		1,455,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,155,000		1,213,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,310,000		2,426,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	14,000		15,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1145**	**1196**	**347,839,000**	**323,447,000**	**379,276,000**
A01151	Total Basic Pay Other Staff		1145	1196	347,621,000	323,000,000	379,058,000
A006	Accounts Clerk	(BPS-14)	2	2	1,455,000		1,528,000
S035	Senior Clerk	(BPS-14)	4	4	2,398,000		2,518,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	790,000		830,000
S136	Sub Engineer	(BPS-12)	8	8	7,804,000		8,194,000
J013	Junior Clerk	(BPS-11)	10	10	5,710,000		5,996,000
W029	Work Superintendent	(BPS-10)	1	1	14,000		15,000
E019	Electrician	(BPS-08)	1	1	776,000		815,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	4	4	1,594,000		1,674,000
P036	Pipe Fitter	(BPS-06)	3	3	1,663,000		1,746,000
P104	Pump Operator	(BPS-06)	121	121	42,795,000		44,935,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DI7022	**Executive Engineer PHE Division D.I.Khan**						
M021	Mate	(BPS-04)	9	9	4,214,000		4,425,000
B010	Barkandaz	(BPS-03)	2	2	624,000		655,000
C057	Chowkidar	(BPS-03)	137	137	55,117,000		57,873,000
C218	Chowkidar (Office)	(BPS-03)	2	2	14,000		15,000
F012	Ferro Khalasi	(BPS-03)	1	1	14,000		15,000
N005	Naib Qasid	(BPS-03)	5	5	1,913,000		2,009,000
O049	Operator-Cum-Valeman	(BPS-03)	95	95	26,819,000		28,160,000
O054	Operator-Cum-Chowkidar	(BPS-03)	517	568	128,648,000		149,132,000
S162	Sweeper	(BPS-03)	2	2	1,164,000		1,222,000
V004	Valveman	(BPS-03)	196	196	59,294,000		62,259,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	21	21	4,759,000		4,997,000
A01152	Personal pay				192,000	314,000	192,000
A01170	Others				26,000	133,000	26,000
001	Others				26,000	133,000	26,000
A012	**TOTAL ALLOWANCES**				**445,316,000**	**413,262,000**	**527,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**425,442,000**	**413,260,000**	**507,146,000**
A01202	House Rent Allowance				32,132,000	30,885,000	34,300,000
A01203	Conveyance Allowance				27,570,000	27,158,000	28,662,000
A01207	Washing Allowance				13,514,000	13,299,000	13,514,000
A01208	Dress Allowance				13,514,000	13,309,000	13,514,000
A0120D	Integrated Allowance				69,300,000	8,100,000	69,300,000
A01217	Medical Allowance				22,523,000	21,423,000	23,441,000
A0121T	Adhoc Relief Allowance 2013				3,119,000	2,396,000	3,119,000
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				2,079,000	1,680,000	2,079,000
A0122N	Special Conveyance Allowance to Disbaled Employees				333,000	216,000	333,000
A01236	Deputation Allowance				42,000	105,000	42,000
A01238	Charge allowance				53,000	82,000	53,000
A0124H	Special Allowance-2021				3,927,000	3,200,000	6,069,000
A0124N	Disparity Reduction Allowance 2022- 15%				30,030,000	27,928,000	31,449,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI7022	**Executive Engineer PHE Division D.I.Khan**					
A0124R	Adhoc Relief Allowance 2022			30,030,000	28,027,000	31,449,000
A0124X	Adhoc Relief Allowance 2023			106,260,000	99,835,000	111,178,000
A0125E	Adhoc Relief Allowance 2024			70,350,000	75,385,000	75,270,000
A0125P	Ad-Hoc Relief Allowance-2025				29,348,000	31,340,000
A0125Q	Disparity Reduction Allowance-2025				30,046,000	31,355,000
A01264	Technical Allowance			666,000	820,000	679,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**19,874,000**	**2,000**	**19,874,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			19,872,000		19,872,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**482,872,000**	**389,101,000**	**468,132,000**
A032	**TOTAL COMMUNICATIONS**			**228,000**	**415,000**	**229,000**
A03201	Postage and Telegraph			8,000	15,000	9,000
A03202	Telephone and Trunk Call			220,000	400,000	220,000
A033	**TOTAL UTILITIES**			**480,000,000**	**385,000,000**	**465,000,000**
A03303	Electricity			460,000,000	350,000,000	445,000,000
001	Electricity			460,000,000	350,000,000	445,000,000
A03305	POL fore Generator			20,000,000	35,000,000	20,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,523,000**	**2,035,000**	**1,625,000**
A03805	Travelling Allowance			500,000	1,000,000	540,000
001	Travelling Allowance			500,000	1,000,000	540,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			990,000	990,000	1,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	990,000	1,050,000
A03808	Conveyance Charges			33,000	45,000	35,000
001	Conveyance Charges			33,000	45,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI7022	**Executive Engineer PHE Division D.I.Khan**					
A039	**TOTAL GENERAL**			**1,121,000**	**1,651,000**	**1,278,000**
A03901	Stationery			250,000	300,000	275,000
001	Stationery			250,000	300,000	275,000
A03902	Printing and Publication			220,000	300,000	242,000
001	Printing and publication			220,000	300,000	242,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			550,000	850,000	650,000
001	Advertising and Publicity			550,000	850,000	650,000
A03970	Others			100,000	200,000	110,000
001	Others			100,000	200,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,500,000**	**7,700,000**	**4,600,000**
A041	**TOTAL PENSION**			**6,500,000**	**7,700,000**	**4,600,000**
A04114	Superannuation Encashment of L.P.R			6,500,000	7,700,000	4,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**103,000**	**702,000**	**110,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**201,000**	**108,000**
A09201	Hardware			50,000	50,000	52,000
001	Hardware			50,000	50,000	52,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DI7022	**Executive Engineer PHE Division D.I.Khan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	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	500,000	1,000
A09701	Furniture and fixtures			1,000	500,000	1,000
001	Furniture & Fixture			1,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			63,472,000	63,472,000	69,742,000
A130	**TOTAL TRANSPORT**			220,000	220,000	240,000
A13001	Transport			220,000	220,000	240,000
001	Transport			220,000	220,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,250,000	40,250,000	44,000,000
A13101	Machinery and Equipment			40,250,000	40,250,000	44,000,000
001	Machinery and Equipment			40,250,000	40,250,000	44,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			23,002,000	23,002,000	25,502,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			23,000,000	23,000,000	25,500,000
001	Others			23,000,000	23,000,000	25,500,000
Executive Engineer PHE Division D.I.Khan				**1,354,581,000**	**1,199,395,000**	**1,454,005,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DP7022	**Executive Engineer PHE Division Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**167,661,000**	**144,571,000**	**183,143,000**
A011	**TOTAL PAY**		**260**	**260**	**63,817,000**	**58,399,000**	**67,011,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,662,000**	**4,067,000**	**4,896,000**
A01101	Total Basic Pay Of Officer		8	8	4,662,000	4,067,000	4,896,000
E041	Executive Engineer	(BPS-18)	1	1	1,848,000		1,940,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,079,000		2,183,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**252**	**252**	**59,155,000**	**54,332,000**	**62,115,000**
A01151	Total Basic Pay Other Staff		252	252	59,155,000	54,312,000	62,115,000
A006	Accounts Clerk	(BPS-14)	1	1	14,000		15,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	5	5	1,733,000		1,820,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	277,000		291,000
S136	Sub Engineer	(BPS-12)	10	10	2,218,000		2,329,000
J013	Junior Clerk	(BPS-11)	9	9	2,841,000		2,983,000
M022	Mechanic	(BPS-08)	1	1	14,000		15,000
T029	Tracer	(BPS-07)	2	2	14,000		15,000
D112	Driver	(BPS-06)	2	2	735,000		772,000
P104	Pump Operator	(BPS-06)	1	1	500,000		525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
DP7022	**Executive Engineer PHE Division Dir Upper**						
M021	Mate	(BPS-04)	1	1	305,000		320,000
B010	Barkandaz	(BPS-03)	2	2	485,000		509,000
C057	Chowkidar	(BPS-03)	23	23	5,696,000		5,981,000
C218	Chowkidar (Office)	(BPS-03)	2	2	14,000		15,000
N005	Naib Qasid	(BPS-03)	7	7	1,413,000		1,484,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	1,413,000		1,484,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	16	3,908,000		4,103,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000
V004	Valveman	(BPS-03)	80	80	25,683,000		26,967,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	78	78	11,379,000		11,948,000
A01152	Personal pay					20,000	
A012	**TOTAL ALLOWANCES**				**103,844,000**	**86,172,000**	**116,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,491,000**	**84,819,000**	**114,779,000**
A01202	House Rent Allowance				7,508,000	5,924,000	7,508,000
A01203	Conveyance Allowance				6,122,000	4,900,000	6,122,000
A01207	Washing Allowance				3,003,000	2,446,000	3,003,000
A01208	Dress Allowance				3,003,000	2,446,000	3,003,000
A0120D	Integrated Allowance				1,848,000	1,466,000	1,848,000
A01217	Medical Allowance				4,851,000	3,995,000	4,851,000
A0121Q	Audit and Accounts Allowance				38,000	1,000	38,000
A0121T	Adhoc Relief Allowance 2013				15,593,000	426,000	15,593,000
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				404,000	300,000	404,000
A0122N	Special Conveyance Allowance to Disbaled Employees				416,000	360,000	416,000
A01233	Unattractive Area Allowance				3,350,000	2,700,000	3,350,000
001	Unattractive Area Allowance				3,350,000	2,700,000	3,350,000
A01238	Charge allowance				46,000	1,000	46,000
A0124H	Special Allowance-2021				866,000	700,000	866,000
A0124L	Weather Allowance				2,420,000	2,420,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DP7022	**Executive Engineer PHE Division Dir Upper**					
A0124N	Disparity Reduction Allowance 2022- 15%			6,930,000	5,338,000	6,930,000
A0124R	Adhoc Relief Allowance 2022			6,584,000	5,352,000	6,584,000
A0124X	Adhoc Relief Allowance 2023			23,100,000	18,970,000	23,100,000
A0125E	Adhoc Relief Allowance 2024			15,750,000	14,463,000	16,065,000
A0125P	Ad-Hoc Relief Allowance-2025				5,862,000	5,979,000
A0125Q	Disparity Reduction Allowance-2025				5,981,000	5,981,000
A01264	Technical Allowance			659,000	750,000	672,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,353,000**	**1,353,000**	**1,353,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			220,000	220,000	220,000
001	Leave Salary			220,000	220,000	220,000
A01284	Firewood Allowance			1,132,000	1,132,000	1,132,000
A03	**TOTAL OPERATING EXPENSES**			**5,468,000**	**17,579,000**	**5,938,000**
A032	**TOTAL COMMUNICATIONS**			**165,000**	**197,000**	**177,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			154,000	186,000	165,000
A033	**TOTAL UTILITIES**			**2,750,000**	**14,000,000**	**3,000,000**
A03303	Electricity			2,750,000	14,000,000	3,000,000
001	Electricity			2,750,000	14,000,000	3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,500,000**	**1,100,000**
A03402	Rent for Office Building			1,000,000	1,500,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,210,000**	**1,500,000**	**1,285,000**
A03805	Travelling Allowance			330,000	500,000	335,000
001	Travelling Allowance			330,000	500,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DP7022	**Executive Engineer PHE Division Dir Upper**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	950,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	950,000
A039	**TOTAL GENERAL**			**343,000**	**382,000**	**376,000**
A03901	Stationery			160,000	180,000	176,000
001	Stationery			160,000	180,000	176,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			55,000	55,000	60,000
001	Advertising and Publicity			55,000	55,000	60,000
A03917	Law Charges			11,000	20,000	12,000
A03970	Others			60,000	70,000	66,000
001	Others			60,000	70,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**2,500,000**	**2,500,000**
A041	**TOTAL PENSION**			**1,700,000**	**2,500,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	2,500,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**341,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**190,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DP7022	**Executive Engineer PHE Division Dir Upper**					
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,504,000**	**17,985,000**	**19,278,000**
A130	**TOTAL TRANSPORT**			**220,000**	**300,000**	**240,000**
A13001	Transport			220,000	300,000	240,000
001	Transport			220,000	300,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,750,000**	**5,750,000**	**6,400,000**
A13101	Machinery and Equipment			5,750,000	5,750,000	6,400,000
001	Machinery and Equipment			5,750,000	5,750,000	6,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**35,000**	**36,000**
A13201	Furniture and Fixture			33,000	35,000	36,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,501,000**	**11,900,000**	**12,602,000**
A13301	Office Buildings					1,000
A13302	Residential Buildings			1,000	400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
DP7022	**Executive Engineer PHE Division Dir Upper**					
001	Residential Buildings			1,000	400,000	1,000
A13370	Others			11,500,000	11,500,000	12,600,000
001	Others			11,500,000	11,500,000	12,600,000
Executive Engineer PHE Division Dir Upper				**193,025,000**	**182,977,000**	**210,961,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
HG7019	**Executive Engineer PHE Division Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**112,159,000**	**105,575,000**	**124,078,000**
A011	**TOTAL PAY**		**160**	**161**	**52,075,000**	**46,427,000**	**54,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,410,000**	**1,912,000**	**3,581,000**
A01101	Total Basic Pay Of Officer		7	7	3,410,000	1,862,000	3,581,000
E041	Executive Engineer	(BPS-18)	1	1	1,109,000		1,164,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,303,000		1,368,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
A01105	Qualification Pay					50,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**153**	**154**	**48,665,000**	**44,515,000**	**51,371,000**
A01151	Total Basic Pay Other Staff		153	154	48,610,000	44,488,000	51,316,000
A006	Accounts Clerk	(BPS-14)	1	1	471,000		495,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	1,511,000		1,587,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	582,000		611,000
D105	Draftsman	(BPS-12)	1	1	541,000		568,000
S136	Sub Engineer	(BPS-12)	6	6	3,230,000		3,392,000
J013	Junior Clerk	(BPS-11)	6	6	3,215,000		3,376,000
T029	Tracer	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	2	2	762,000		800,000
P104	Pump Operator	(BPS-06)	16	16	5,350,000		5,618,000
B010	Barkandaz	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
HG7019	**Executive Engineer PHE Division Hangu**						
C057	Chowkidar	(BPS-03)	25	25	7,388,000		7,757,000
C218	Chowkidar (Office)	(BPS-03)	3	3	887,000		931,000
N005	Naib Qasid	(BPS-03)	5	5	1,483,000		1,557,000
O049	Operator-Cum-Valeman	(BPS-03)	22	22	6,501,000		6,826,000
O054	Operator-Cum-Chowkidar	(BPS-03)	17	18	4,047,000		4,525,000
S162	Sweeper	(BPS-03)	3	3	887,000		931,000
V004	Valveman	(BPS-03)	33	33	9,744,000		10,231,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	6	6	1,303,000		1,368,000
A01152	Personal pay				55,000	27,000	55,000
A012	**TOTAL ALLOWANCES**				**60,084,000**	**59,148,000**	**69,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,083,000**	**59,147,000**	**69,125,000**
A01202	House Rent Allowance				5,198,000	4,100,000	5,241,000
A01203	Conveyance Allowance				4,389,000	3,600,000	4,410,000
A01207	Washing Allowance				2,032,000	1,676,000	2,032,000
A01208	Dress Allowance				2,032,000	1,676,000	2,032,000
A0120D	Integrated Allowance				1,233,000	1,000,000	1,233,000
A0120E	Housing Subsidy Allowance					72,000	
A01216	Qualification Allowance					5,000	
A01217	Medical Allowance				3,465,000	2,846,000	3,483,000
A0121Q	Audit and Accounts Allowance					71,000	
A0121T	Adhoc Relief Allowance 2013				693,000	422,000	693,000
A01226	Computer Allowance				21,000	1,000	21,000
A0122C	Adhoc Relief Allowance - 2015				347,000	282,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees				499,000	420,000	499,000
A01233	Unattractive Area Allowance				14,000	8,000	14,000
001	Unattractive Area Allowance				14,000	8,000	14,000
A01238	Charge allowance				6,000	1,000	6,000
A01239	Special allowance					56,000	
001	Special Allowance					56,000	
A0124C	Disparity Reduction Allowance					167,000	
A0124H	Special Allowance-2021				833,000	476,000	875,000
A0124L	Weather Allowance				660,000	660,000	660,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG7019	**Executive Engineer PHE Division Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			5,198,000	4,000,000	5,226,000
A0124R	Adhoc Relief Allowance 2022			4,967,000	3,645,000	4,995,000
A0124X	Adhoc Relief Allowance 2023			17,325,000	14,375,000	17,421,000
A0125E	Adhoc Relief Allowance 2024			11,130,000	10,794,000	11,422,000
A0125P	Ad-Hoc Relief Allowance-2025				4,305,000	4,419,000
A0125Q	Disparity Reduction Allowance-2025				4,028,000	4,054,000
A01262	Special Relief Allowance			7,000		7,000
A01264	Technical Allowance			34,000	461,000	35,000
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**			**46,292,000**	**36,647,000**	**47,388,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**131,000**	**42,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			28,000	125,000	35,000
A033	**TOTAL UTILITIES**			**45,100,000**	**35,150,000**	**46,110,000**
A03301	Gas			100,000	150,000	110,000
A03303	Electricity			45,000,000	35,000,000	46,000,000
001	Electricity			45,000,000	35,000,000	46,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**926,000**	**956,000**	**982,000**
A03805	Travelling Allowance			220,000	250,000	235,000
001	Travelling Allowance			220,000	250,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	740,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	740,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG7019	**Executive Engineer PHE Division Hangu**					
A039	**TOTAL GENERAL**			232,000	410,000	254,000
A03901	Stationery			68,000	90,000	75,000
001	Stationery			68,000	90,000	75,000
A03902	Printing and Publication			8,000	8,000	9,000
001	Printing and publication			8,000	8,000	9,000
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			110,000	250,000	120,000
001	Advertising and Publicity			110,000	250,000	120,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	370,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	370,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	370,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			41,000	130,000	45,000
A092	**TOTAL COMPUTER EQUIPMENT**			40,000	40,000	44,000
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	90,000	1,000
A09701	Furniture and fixtures			1,000	90,000	1,000
001	Furniture & Fixture			1,000	90,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HG7019	**Executive Engineer PHE Division Hangu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,395,000**	**17,480,000**	**19,012,000**
A130	**TOTAL TRANSPORT**			**165,000**	**250,000**	**180,000**
A13001	Transport			165,000	250,000	180,000
001	Transport			165,000	250,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000,000**	**8,000,000**	**8,800,000**
A13101	Machinery and Equipment			8,000,000	8,000,000	8,800,000
001	Machinery and Equipment			8,000,000	8,000,000	8,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,202,000**	**9,202,000**	**10,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			9,200,000	9,200,000	10,000,000
001	Others			9,200,000	9,200,000	10,000,000
Executive Engineer PHE Division Hangu				**177,987,000**	**161,333,000**	**190,894,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
HR7018	**Executive Engineer PHE Division Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**314,608,000**	**293,910,000**	**347,000,000**
A011	**TOTAL PAY**		**423**	**423**	**140,556,000**	**125,935,000**	**147,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,422,000**	**3,955,000**	**4,643,000**
A01101	Total Basic Pay Of Officer		6	6	4,422,000	3,955,000	4,643,000
E041	Executive Engineer	(BPS-18)	1	1	1,691,000		1,776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,289,000		1,353,000
S135	Sub Divisional Officer	(BPS-17)	2	2	14,000		15,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	901,000		946,000
A594	Assistant Social Organizer	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**417**	**417**	**136,134,000**	**121,980,000**	**142,936,000**
A01151	Total Basic Pay Other Staff		417	417	136,030,000	121,900,000	142,832,000
A006	Accounts Clerk	(BPS-14)	2	2	1,788,000		1,877,000
S035	Senior Clerk	(BPS-14)	3	3	2,384,000		2,503,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	610,000		641,000
S136	Sub Engineer	(BPS-12)	6	6	2,703,000		2,838,000
J013	Junior Clerk	(BPS-11)	10	10	4,477,000		4,701,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	3	3	1,497,000		1,572,000
P036	Pipe Fitter	(BPS-06)	1	1	14,000		15,000
P104	Pump Operator	(BPS-06)	35	35	14,249,000		14,961,000
M021	Mate	(BPS-04)	3	3	1,067,000		1,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
HR7018	**Executive Engineer PHE Division Haripur**						
B010	Barkandaz	(BPS-03)	1	1	707,000		742,000
C057	Chowkidar	(BPS-03)	65	65	21,302,000		22,367,000
C218	Chowkidar (Office)	(BPS-03)	2	2	720,000		756,000
F012	Ferro Khalasi	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	5	5	1,650,000		1,733,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	14,000		15,000
O054	Operator-Cum-Chowkidar	(BPS-03)	166	166	49,184,000		51,643,000
S162	Sweeper	(BPS-03)	2	2	720,000		756,000
V004	Valveman	(BPS-03)	73	73	25,460,000		26,733,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	20	20	7,082,000		7,436,000
A01152	Personal pay				104,000	80,000	104,000
A012	**TOTAL ALLOWANCES**				**174,052,000**	**167,975,000**	**199,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**174,051,000**	**167,974,000**	**199,420,000**
A01202	House Rent Allowance				14,553,000	11,774,000	14,553,000
A01203	Conveyance Allowance				12,243,000	9,788,000	12,243,000
A01207	Washing Allowance				6,006,000	4,864,000	6,006,000
A01208	Dress Allowance				6,006,000	4,862,000	6,006,000
A0120D	Integrated Allowance				3,581,000	2,917,000	3,581,000
A01217	Medical Allowance				9,933,000	8,056,000	9,933,000
A0121T	Adhoc Relief Allowance 2013				1,617,000	1,121,000	1,617,000
A0122C	Adhoc Relief Allowance - 2015				1,040,000	787,000	1,040,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	288,000	250,000
A01233	Unattractive Area Allowance				56,000	48,000	56,000
001	Unattractive Area Allowance				56,000	48,000	56,000
A0124H	Special Allowance-2021				2,310,000	1,634,000	2,310,000
A0124L	Weather Allowance				88,000	88,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,669,000	11,430,000	14,669,000
A0124R	Adhoc Relief Allowance 2022				14,784,000	11,580,000	14,784,000
A0124X	Adhoc Relief Allowance 2023				51,744,000	41,224,000	51,744,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HR7018	**Executive Engineer PHE Division Haripur**					
A01250	Incentive Allowance			111,000	72,000	111,000
001	Incentive Allowance			111,000	72,000	111,000
A0125E	Adhoc Relief Allowance 2024			32,865,000	31,557,000	33,522,000
A0125P	Ad-Hoc Relief Allowance-2025				12,594,000	12,846,000
A0125Q	Disparity Reduction Allowance-2025				11,822,000	11,822,000
A01264	Technical Allowance			2,195,000	1,468,000	2,239,000
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**			**982,751,000**	**1,205,037,000**	**992,957,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**215,000**	**185,000**
A03201	Postage and Telegraph			9,000	20,000	10,000
A03202	Telephone and Trunk Call			165,000	195,000	175,000
A033	**TOTAL UTILITIES**			**980,300,000**	**1,200,300,000**	**990,320,000**
A03301	Gas			300,000	300,000	320,000
A03303	Electricity			980,000,000	1,200,000,000	990,000,000
001	Electricity			980,000,000	1,200,000,000	990,000,000
A034	**TOTAL OCCUPANCY COSTS**			**312,000**	**312,000**	**330,000**
A03402	Rent for Office Building			312,000	312,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,219,000**	**1,759,000**	**1,305,000**
A03805	Travelling Allowance			330,000	750,000	345,000
001	Travelling Allowance			330,000	750,000	345,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	950,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	950,000
A03808	Conveyance Charges			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HR7018	**Executive Engineer PHE Division Haripur**					
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**746,000**	**2,451,000**	**817,000**
A03901	Stationery			140,000	200,000	154,000
001	Stationery			140,000	200,000	154,000
A03902	Printing and Publication			330,000	1,600,000	360,000
001	Printing and publication			330,000	1,600,000	360,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			220,000	500,000	242,000
001	Advertising and Publicity			220,000	500,000	242,000
A03970	Others			55,000	150,000	60,000
001	Others			55,000	150,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,600,000**	**4,000,000**	**4,270,000**
A041	**TOTAL PENSION**			**2,600,000**	**4,000,000**	**4,270,000**
A04114	Superannuation Encashment of L.P.R			2,600,000	4,000,000	4,270,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**741,000**	**47,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**540,000**	**45,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment				500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
HR7018	**Executive Engineer PHE Division Haripur**					
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**			**41,665,000**	**40,220,000**	**45,890,000**
A130	**TOTAL TRANSPORT**			**220,000**	**500,000**	**240,000**
A13001	Transport			220,000	500,000	240,000
001	Transport			220,000	500,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,700,000**	**20,700,000**	**22,800,000**
A13101	Machinery and Equipment			20,700,000	20,700,000	22,800,000
001	Machinery and Equipment			20,700,000	20,700,000	22,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**120,000**	**48,000**
A13201	Furniture and Fixture			44,000	120,000	48,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,701,000**	**18,900,000**	**22,802,000**
A13301	Office Buildings			1,000	450,000	1,000
001	Office Buildings			1,000	450,000	1,000
A13302	Residential Buildings				450,000	1,000
A13370	Others			20,700,000	18,000,000	22,800,000
001	Others			20,700,000	18,000,000	22,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
Executive Engineer PHE Division Haripur			**1,342,266,000**	**1,543,909,000**	**1,390,165,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KD7016	**Executive Engineer PHE Division Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,494,000**	**51,486,000**	**80,166,000**
A011	**TOTAL PAY**		**99**	**99**	**25,791,000**	**21,050,000**	**27,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,096,000**	**988,000**	**1,152,000**
A01101	Total Basic Pay Of Officer		5	5	1,096,000	988,000	1,152,000
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	1	1	14,000		15,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**24,695,000**	**20,062,000**	**25,933,000**
A01151	Total Basic Pay Other Staff		94	94	24,695,000	20,022,000	25,933,000
A006	Accounts Clerk	(BPS-14)	2	2	14,000		15,000
S035	Senior Clerk	(BPS-14)	2	2	14,000		15,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	333,000		350,000
S136	Sub Engineer	(BPS-12)	3	3	1,109,000		1,164,000
J013	Junior Clerk	(BPS-11)	8	8	2,758,000		2,896,000
W029	Work Superintendent	(BPS-10)	1	1	14,000		15,000
T029	Tracer	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	651,000		684,000
B010	Barkandaz	(BPS-03)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	3	3	1,192,000		1,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KD7016	**Executive Engineer PHE Division Kohistan Upper**						
C218	Chowkidar (Office)	(BPS-03)	1	1	14,000		15,000
N005	Naib Qasid	(BPS-03)	3	3	1,164,000		1,222,000
O054	Operator-Cum-Chowkidar	(BPS-03)	6	6	2,116,000		2,222,000
S162	Sweeper	(BPS-03)	1	1	374,000		393,000
V004	Valveman	(BPS-03)	43	43	11,878,000		12,472,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	14	14	2,426,000		2,547,000
A01152	Personal pay					40,000	
A012	**TOTAL ALLOWANCES**				**48,703,000**	**30,436,000**	**53,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,702,000**	**30,435,000**	**53,080,000**
A01202	House Rent Allowance				2,888,000	2,161,000	2,888,000
A01203	Conveyance Allowance				2,310,000	1,833,000	2,310,000
A01207	Washing Allowance				995,000	805,000	995,000
A01208	Dress Allowance				995,000	805,000	995,000
A0120D	Integrated Allowance				596,000	483,000	596,000
A01217	Medical Allowance				1,964,000	1,450,000	1,964,000
A0121T	Adhoc Relief Allowance 2013				15,215,000	135,000	15,215,000
A0122C	Adhoc Relief Allowance - 2015				154,000	105,000	154,000
A01233	Unattractive Area Allowance				1,733,000	1,466,000	1,733,000
001	Unattractive Area Allowance				1,733,000	1,466,000	1,733,000
A0124H	Special Allowance-2021				397,000	308,000	397,000
A0124L	Weather Allowance				770,000	770,000	770,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,310,000	1,903,000	2,310,000
A0124R	Adhoc Relief Allowance 2022				2,541,000	1,904,000	2,541,000
A0124X	Adhoc Relief Allowance 2023				9,240,000	6,857,000	9,240,000
A0125E	Adhoc Relief Allowance 2024				5,670,000	5,244,000	5,783,000
A0125P	Ad-Hoc Relief Allowance-2025					2,101,000	2,143,000
A0125Q	Disparity Reduction Allowance-2025					2,104,000	2,104,000
A01264	Technical Allowance				924,000	1,000	942,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KD7016	**Executive Engineer PHE Division Kohistan Upper**					
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,038,000	2,620,000	1,115,000
A032	**TOTAL COMMUNICATIONS**			42,000	102,000	46,000
A03201	Postage and Telegraph			1,000	10,000	1,000
A03202	Telephone and Trunk Call			41,000	92,000	45,000
A033	**TOTAL UTILITIES**			77,000	150,000	85,000
A03303	Electricity			77,000	150,000	85,000
001	Electricity			77,000	150,000	85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			831,000	1,406,000	887,000
A03805	Travelling Allowance			165,000	400,000	180,000
001	Travelling Allowance			165,000	400,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	1,000,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	1,000,000	700,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			88,000	962,000	97,000
A03901	Stationery			44,000	200,000	48,000
001	Stationery			44,000	200,000	48,000
A03902	Printing and Publication			1,000	180,000	1,000
001	Printing and publication			1,000	180,000	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			19,000	500,000	22,000
001	Advertising and Publicity			19,000	500,000	22,000
A03970	Others			22,000	80,000	24,000
001	Others			22,000	80,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KD7016	**Executive Engineer PHE Division Kohistan Upper**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000	800,000	1,000
A041	**TOTAL PENSION**			800,000	800,000	1,000
A04114	Superannuation Encashment of L.P.R			800,000	800,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			60,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			60,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			60,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			60,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			41,000	700,000	45,000
A092	**TOTAL COMPUTER EQUIPMENT**			40,000	500,000	44,000
A09201	Hardware			40,000	100,000	44,000
001	Hardware			40,000	100,000	44,000
A09203	I.T. Equipment				400,000	
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**			9,420,000	13,200,000	10,464,000
A130	**TOTAL TRANSPORT**			165,000	400,000	182,000
A13001	Transport			165,000	400,000	182,000
001	Transport			165,000	400,000	182,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	500,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KD7016	**Executive Engineer PHE Division Kohistan Upper**					
A13101	Machinery and Equipment			25,000	500,000	50,000
001	Machinery and Equipment			25,000	500,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**100,000**	**30,000**
A13201	Furniture and Fixture			28,000	100,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,202,000**	**12,200,000**	**10,202,000**
A13301	Office Buildings			1,000	2,000,000	1,000
001	Office Buildings			1,000	2,000,000	1,000
A13302	Residential Buildings			1,000	1,000,000	1,000
001	Residential Buildings			1,000	1,000,000	1,000
A13370	Others			9,200,000	9,200,000	10,200,000
001	Others			9,200,000	9,200,000	10,200,000
Executive Engineer PHE Division Kohistan Upper				**85,853,000**	**68,807,000**	**91,792,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KK7019	**Executive Engineer PHE Division Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**609,860,000**	**299,090,000**	**650,035,000**
A011	**TOTAL PAY**		**463**	**466**	**244,861,000**	**128,165,000**	**257,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,324,000**	**2,430,000**	**4,540,000**
A01101	Total Basic Pay Of Officer		6	6	4,324,000	2,430,000	4,540,000
E041	Executive Engineer	(BPS-18)	1	1	1,428,000		1,499,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,483,000		1,557,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	720,000		756,000
A594	Assistant Social Organizer	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**457**	**460**	**240,537,000**	**125,735,000**	**253,378,000**
A01151	Total Basic Pay Other Staff		457	460	240,237,000	125,234,000	253,078,000
A006	Accounts Clerk	(BPS-14)	2	2	1,155,000		1,213,000
S035	Senior Clerk	(BPS-14)	2	2	13,860,000		14,553,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	3,234,000		3,396,000
D105	Draftsman	(BPS-12)	1	1	868,000		911,000
S136	Sub Engineer	(BPS-12)	3	3	25,410,000		26,681,000
J013	Junior Clerk	(BPS-11)	7	7	6,218,000		6,529,000
W029	Work Superintendent	(BPS-10)	3	3	1,155,000		1,213,000
E019	Electrician	(BPS-08)	2	2	1,136,000		1,193,000
M022	Mechanic	(BPS-08)	3	3	3,779,000		3,968,000
T029	Tracer	(BPS-07)	1	1	804,000		844,000
D112	Driver	(BPS-06)	2	2	1,155,000		1,213,000
P036	Pipe Fitter	(BPS-06)	1	1	660,000		693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KK7019	**Executive Engineer PHE Division Karak**						
P104	Pump Operator	(BPS-06)	24	24	1,155,000		1,213,000
A195	Assistant Pump Operator	(BPS-04)	2	2	924,000		970,000
M021	Mate	(BPS-04)	4	4	4,001,000		4,201,000
B010	Barkandaz	(BPS-03)	1	1	693,000		728,000
C057	Chowkidar	(BPS-03)	66	66	31,952,000		33,550,000
C218	Chowkidar (Office)	(BPS-03)	1	1	13,860,000		14,553,000
N005	Naib Qasid	(BPS-03)	2	2	1,141,000		1,198,000
O049	Operator-Cum-Valeman	(BPS-03)	59	59	24,274,000		25,488,000
O054	Operator-Cum-Chowkidar	(BPS-03)	115	118	72,779,000		77,245,000
S162	Sweeper	(BPS-03)	3	3	827,000		868,000
V004	Valveman	(BPS-03)	98	98	25,668,000		26,951,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	53	53	3,515,000		3,691,000
A01152	Personal pay				300,000	501,000	300,000
A012	**TOTAL ALLOWANCES**				**364,999,000**	**170,925,000**	**392,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**364,099,000**	**170,889,000**	**391,217,000**
A01202	House Rent Allowance				31,012,000	11,655,000	31,140,000
A01203	Conveyance Allowance				26,060,000	9,862,000	26,124,000
A01207	Washing Allowance				13,040,000	4,637,000	13,040,000
A01208	Dress Allowance				13,040,000	4,620,000	13,040,000
A0120D	Integrated Allowance				7,854,000	2,826,000	7,854,000
A01217	Medical Allowance				21,368,000	7,916,000	21,422,000
A0121Q	Audit and Accounts Allowance				29,000	1,000	29,000
A0121T	Adhoc Relief Allowance 2013				3,387,000	1,335,000	3,387,000
A0121Z	Adhoc Relief Allowance-2014				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				2,195,000	888,000	2,195,000
A0122N	Special Conveyance Allowance to Disbaled Employees				2,310,000	984,000	2,310,000
A01238	Charge allowance				134,000	1,000	134,000
A0124C	Disparity Reduction Allowance				113,000	113,000	113,000
A0124H	Special Allowance-2021				3,465,000	2,000,000	3,591,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK7019	**Executive Engineer PHE Division Karak**					
A0124N	Disparity Reduction Allowance 2022- 15%			30,954,000	11,617,000	31,037,000
A0124R	Adhoc Relief Allowance 2022			31,070,000	11,758,000	31,153,000
A0124X	Adhoc Relief Allowance 2023			110,880,000	42,048,000	111,169,000
A0125E	Adhoc Relief Allowance 2024			65,625,000	32,000,000	67,145,000
A0125P	Ad-Hoc Relief Allowance-2025				12,764,000	13,102,000
A0125Q	Disparity Reduction Allowance-2025				11,561,000	11,638,000
A01264	Technical Allowance			1,559,000	2,112,000	1,590,000
A01270	Other			1,000	191,000	1,000
001	Others			1,000	191,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**900,000**	**36,000**	**900,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			864,000		864,000
A01278	Leave Salary			35,000	35,000	35,000
001	Leave Salary			35,000	35,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**91,886,000**	**38,708,000**	**94,004,000**
A032	**TOTAL COMMUNICATIONS**			**133,000**	**166,000**	**140,000**
A03201	Postage and Telegraph			9,000	16,000	10,000
A03202	Telephone and Trunk Call			124,000	150,000	130,000
A033	**TOTAL UTILITIES**			**90,300,000**	**36,230,000**	**92,310,000**
A03303	Electricity			90,000,000	36,000,000	92,000,000
001	Electricity			90,000,000	36,000,000	92,000,000
A03305	POL fore Generator			300,000	230,000	310,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,087,000**	**1,520,000**	**1,143,000**
A03805	Travelling Allowance			275,000	500,000	300,000
001	Travelling Allowance			275,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	830,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK7019	**Executive Engineer PHE Division Karak**					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	830,000
A03808	Conveyance Charges			12,000	20,000	13,000
001	Conveyance Charges			12,000	20,000	13,000
A039	**TOTAL GENERAL**			**366,000**	**792,000**	**411,000**
A03901	Stationery			88,000	150,000	98,000
001	Stationery			88,000	150,000	98,000
A03902	Printing and Publication			12,000	150,000	13,000
001	Printing and publication			12,000	150,000	13,000
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			165,000	310,000	190,000
001	Advertising and Publicity			165,000	310,000	190,000
A03917	Law Charges			44,000	90,000	48,000
A03970	Others			55,000	90,000	60,000
001	Others			55,000	90,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**4,250,000**	**6,880,000**
A041	**TOTAL PENSION**			**3,300,000**	**4,250,000**	**6,880,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	4,250,000	6,880,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**269,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**267,000**	**99,000**
A09201	Hardware			40,000	7,000	44,000
001	Hardware			40,000	7,000	44,000
A09203	I.T. Equipment			50,000	260,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK7019	**Executive Engineer PHE Division Karak**					
003	I.T. Equipment			50,000	260,000	55,000
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**			**26,700,000**	**26,772,000**	**29,372,000**
A130	**TOTAL TRANSPORT**			**220,000**	**270,000**	**240,000**
A13001	Transport			220,000	270,000	240,000
001	Transport			220,000	270,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,800,000**	**13,800,000**	**15,200,000**
A13101	Machinery and Equipment			13,800,000	13,800,000	15,200,000
001	Machinery and Equipment			13,800,000	13,800,000	15,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			28,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,652,000**	**12,652,000**	**13,902,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A13370 Others			12,650,000	12,650,000	13,900,000
001 Others			12,650,000	12,650,000	13,900,000
Executive Engineer PHE Division Karak			**732,738,000**	**369,090,000**	**780,393,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KT5062	**Superintending Engineer PHE Circle Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,373,000**	**21,967,000**	**22,456,000**
A011	**TOTAL PAY**		**20**	**20**	**10,575,000**	**9,777,000**	**11,103,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,142,000**	**4,495,000**	**5,398,000**
A01101	Total Basic Pay Of Officer		7	7	5,142,000	4,495,000	5,398,000
S150	Superintending Engineer	(BPS-19)	1	1	1,567,000		1,645,000
S166	Superintendent	(BPS-17)	1	1	651,000		684,000
A057	Assistant	(BPS-16)	2	2	1,469,000		1,542,000
C059	Circle Head Draftsman	(BPS-16)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	485,000		509,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	485,000		509,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,433,000**	**5,282,000**	**5,705,000**
A01151	Total Basic Pay Other Staff		13	13	5,433,000	5,282,000	5,705,000
A006	Accounts Clerk	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	651,000		684,000
D105	Draftsman	(BPS-12)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	2	2	1,026,000		1,077,000
T029	Tracer	(BPS-07)	2	2	804,000		844,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**9,798,000**	**12,190,000**	**11,353,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,797,000**	**11,365,000**	**11,352,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT5062	**Superintending Engineer PHE Circle Kohat**					
A01202	House Rent Allowance			676,000	642,000	676,000
A01203	Conveyance Allowance			503,000	653,000	503,000
A01207	Washing Allowance			69,000	70,000	69,000
A01208	Dress Allowance			69,000	70,000	69,000
A0120D	Integrated Allowance			42,000	42,000	42,000
A01217	Medical Allowance			338,000	359,000	338,000
A0121T	Adhoc Relief Allowance 2013			87,000	87,000	87,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			59,000	56,000	59,000
A0124H	Special Allowance-2021			424,000	424,000	424,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			681,000	630,000	681,000
A0124R	Adhoc Relief Allowance 2022			821,000	740,000	821,000
A0124X	Adhoc Relief Allowance 2023			2,888,000	2,600,000	2,888,000
A0125E	Adhoc Relief Allowance 2024			1,890,000	2,100,000	1,928,000
A0125P	Ad-Hoc Relief Allowance-2025				845,000	862,000
A0125Q	Disparity Reduction Allowance-2025				630,000	630,000
A01264	Technical Allowance			1,232,000	1,400,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**825,000**	**1,000**
A01274	Medical Charges			1,000	825,000	1,000
001	Medical Charges			1,000	825,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,606,000**	**2,183,000**	**1,695,000**
A032	**TOTAL COMMUNICATIONS**			**281,000**	**281,000**	**267,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			275,000	275,000	260,000
A033	**TOTAL UTILITIES**			**305,000**	**430,000**	**315,000**
A03301	Gas			30,000	30,000	30,000
A03303	Electricity			275,000	400,000	285,000
001	Electricity			275,000	400,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT5062	**Superintending Engineer PHE Circle Kohat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**884,000**	**1,215,000**	**964,000**
A03805	Travelling Allowance			220,000	450,000	240,000
001	Travelling Allowance			220,000	450,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	750,000	720,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	750,000	720,000
A03808	Conveyance Charges			4,000	15,000	4,000
001	Conveyance Charges			4,000	15,000	4,000
A039	**TOTAL GENERAL**			**136,000**	**257,000**	**149,000**
A03901	Stationery			77,000	90,000	84,000
001	Stationery			77,000	90,000	84,000
A03902	Printing and Publication			7,000	50,000	8,000
001	Printing and publication			7,000	50,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**2,500,000**	**1,000**
A041	**TOTAL PENSION**			**800,000**	**2,500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			800,000	2,500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT5062	**Superintending Engineer PHE Circle Kohat**					
A09	**TOTAL PHYSICAL ASSETS**			**91,000**	**360,000**	**100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**210,000**	**99,000**
A09201	Hardware			40,000	60,000	44,000
001	Hardware			40,000	60,000	44,000
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**611,000**	**322,000**
A130	**TOTAL TRANSPORT**			**220,000**	**220,000**	**240,000**
A13001	Transport			220,000	220,000	240,000
001	Transport			220,000	220,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**60,000**	**50,000**
A13101	Machinery and Equipment			10,000	60,000	50,000
001	Machinery and Equipment			10,000	60,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**130,000**	**30,000**
A13201	Furniture and Fixture			28,000	130,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**201,000**	**2,000**
A13301	Office Buildings			1,000	200,000	1,000
001	Office Buildings			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT5062	**Superintending Engineer PHE Circle Kohat**					
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
Superintending Engineer PHE Circle Kohat				**23,730,000**	**27,622,000**	**24,575,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KT7021	**Executive Engineer PHE Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**268,216,000**	**274,772,000**	**301,901,000**
A011	**TOTAL PAY**		**348**	**353**	**123,768,000**	**113,465,000**	**131,332,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,004,000**	**3,255,000**	**5,254,000**
A01101	Total Basic Pay Of Officer		6	6	5,004,000	3,255,000	5,254,000
E041	Executive Engineer	(BPS-18)	1	1	1,608,000		1,688,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,885,000		1,979,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	693,000		728,000
A594	Assistant Social Organizer	(BPS-16)	1	1	804,000		844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**342**	**347**	**118,764,000**	**110,210,000**	**126,078,000**
A01151	Total Basic Pay Other Staff		342	347	118,718,000	110,000,000	126,032,000
A006	Accounts Clerk	(BPS-14)	2	2	1,082,000		1,136,000
S035	Senior Clerk	(BPS-14)	3	3	1,871,000		1,965,000
S114	Steno Typist	(BPS-14)	1	1	735,000		772,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	651,000		684,000
S136	Sub Engineer	(BPS-12)	6	6	3,700,000		3,885,000
J013	Junior Clerk	(BPS-11)	6	6	4,670,000		4,904,000
W029	Work Superintendent	(BPS-10)	1	1	541,000		568,000
E019	Electrician	(BPS-08)	1	1	485,000		509,000
M022	Mechanic	(BPS-08)	1	1	485,000		509,000
T029	Tracer	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	3	3	1,261,000		1,324,000
P036	Pipe Fitter	(BPS-06)	1	1	429,000		450,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KT7021	**Executive Engineer PHE Division Kohat**						
P104	Pump Operator	(BPS-06)	20	20	5,350,000		5,618,000
A195	Assistant Pump Operator	(BPS-04)	2	2	735,000		772,000
M021	Mate	(BPS-04)	1	1	360,000		378,000
B010	Barkandaz	(BPS-03)	1	1	679,000		713,000
C057	Chowkidar	(BPS-03)	60	60	20,444,000		21,466,000
C218	Chowkidar (Office)	(BPS-03)	2	2	679,000		713,000
F012	Ferro Khalasi	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	5	5	1,705,000		1,790,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	14,982,000		15,731,000
O054	Operator-Cum-Chowkidar	(BPS-03)	81	86	24,028,000		26,607,000
S162	Sweeper	(BPS-03)	2	2	679,000		713,000
V004	Valveman	(BPS-03)	67	67	22,827,000		23,968,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	28	28	9,536,000		10,013,000
A01152	Personal pay				46,000	210,000	46,000
A012	**TOTAL ALLOWANCES**				**144,448,000**	**161,307,000**	**170,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**143,583,000**	**160,442,000**	**169,704,000**
A01202	House Rent Allowance				11,492,000	10,700,000	11,705,000
A01203	Conveyance Allowance				9,929,000	9,316,000	10,036,000
A01207	Washing Allowance				4,580,000	4,396,000	4,580,000
A01208	Dress Allowance				4,580,000	4,396,000	4,580,000
A0120D	Integrated Allowance				2,756,000	2,600,000	2,756,000
A01217	Medical Allowance				7,941,000	7,500,000	8,031,000
A0121T	Adhoc Relief Allowance 2013				1,324,000	1,150,000	1,324,000
A0122C	Adhoc Relief Allowance - 2015				937,000	837,000	937,000
A0122N	Special Conveyance Allowance to Disbaled Employees				499,000	840,000	499,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				21,000		21,000
A01233	Unattractive Area Allowance				7,000		7,000
001	Unattractive Area Allowance				7,000		7,000
A01236	Deputation Allowance				65,000		65,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT7021	**Executive Engineer PHE Division Kohat**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			323,000		329,000
A0124C	Disparity Reduction Allowance				2,000	
A0124H	Special Allowance-2021			2,284,000	1,862,000	2,494,000
A0124L	Weather Allowance			76,000	76,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,897,000	10,850,000	12,036,000
A0124R	Adhoc Relief Allowance 2022			12,012,000	10,959,000	12,151,000
A0124X	Adhoc Relief Allowance 2023			43,082,000	39,300,000	43,564,000
A0125E	Adhoc Relief Allowance 2024			28,350,000	29,900,000	29,261,000
A0125P	Ad-Hoc Relief Allowance-2025				12,036,000	12,415,000
A0125Q	Disparity Reduction Allowance-2025				11,252,000	11,380,000
A01264	Technical Allowance			1,428,000	2,470,000	1,457,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**865,000**	**865,000**	**865,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			864,000	864,000	864,000
A03	**TOTAL OPERATING EXPENSES**			**199,521,000**	**200,825,000**	**211,621,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**159,000**	**75,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			61,000	150,000	65,000
A033	**TOTAL UTILITIES**			**198,000,000**	**198,000,000**	**210,000,000**
A03303	Electricity			198,000,000	198,000,000	210,000,000
001	Electricity			198,000,000	198,000,000	210,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,109,000**	**1,375,000**	**1,170,000**
A03805	Travelling Allowance			220,000	360,000	240,000
001	Travelling Allowance			220,000	360,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	920,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT7021	**Executive Engineer PHE Division Kohat**					
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	920,000
A03808	Conveyance Charges			9,000	15,000	10,000
001	Conveyance Charges			9,000	15,000	10,000
A039	**TOTAL GENERAL**			**342,000**	**1,291,000**	**376,000**
A03901	Stationery			66,000	120,000	72,000
001	Stationery			66,000	120,000	72,000
A03902	Printing and Publication			77,000	250,000	84,000
001	Printing and publication			77,000	250,000	84,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			165,000	260,000	182,000
001	Advertising and Publicity			165,000	260,000	182,000
A03919	Payments to Other for Service Rendered				600,000	1,000
A03970	Others			33,000	60,000	36,000
001	Others			33,000	60,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,000,000**	**9,200,000**	**2,750,000**
A041	**TOTAL PENSION**			**9,000,000**	**9,200,000**	**2,750,000**
A04114	Superannuation Encashment of L.P.R			9,000,000	9,200,000	2,750,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**301,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**201,000**	**56,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			50,000	200,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT7021	**Executive Engineer PHE Division Kohat**					
003	I.T. Equipment			50,000	200,000	55,000
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**			**28,695,000**	**28,730,000**	**30,912,000**
A130	**TOTAL TRANSPORT**			**165,000**	**200,000**	**180,000**
A13001	Transport			165,000	200,000	180,000
001	Transport			165,000	200,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000,000**	**17,000,000**	**18,700,000**
A13101	Machinery and Equipment			17,000,000	17,000,000	18,700,000
001	Machinery and Equipment			17,000,000	17,000,000	18,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,502,000**	**11,502,000**	**12,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			11,500,000	11,500,000	12,000,000
001	Others			11,500,000	11,500,000	12,000,000
Executive Engineer PHE Division Kohat				**506,084,000**	**513,829,000**	**547,242,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LK7018	**Executive Engineer PHE Division Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**615,434,000**	**732,614,000**	**723,022,000**
A011	**TOTAL PAY**		**951**	**996**	**246,085,000**	**311,464,000**	**270,787,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,399,000**	**2,200,000**	**3,568,000**
A01101	Total Basic Pay Of Officer		6	6	3,383,000	2,200,000	3,552,000
E041	Executive Engineer	(BPS-18)	1	1	1,317,000		1,383,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	666,000		699,000
S135	Sub Divisional Officer	(BPS-17)	2	2	707,000		742,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	679,000		713,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
A01105	Qualification Pay				16,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**945**	**990**	**242,686,000**	**309,264,000**	**267,219,000**
A01151	Total Basic Pay Other Staff		945	990	242,628,000	309,000,000	267,161,000
A006	Accounts Clerk	(BPS-14)	2	2	1,053,000		1,106,000
S035	Senior Clerk	(BPS-14)	3	3	2,176,000		2,285,000
S115	Stenographer	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	651,000		684,000
D105	Draftsman	(BPS-12)	1	1	610,000		641,000
S136	Sub Engineer	(BPS-12)	6	6	3,604,000		3,784,000
J013	Junior Clerk	(BPS-11)	7	7	3,908,000		4,103,000
M022	Mechanic	(BPS-08)	1	1	14,000		15,000
T029	Tracer	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	2	2	818,000		859,000
P036	Pipe Fitter	(BPS-06)	1	1	416,000		437,000
P104	Pump Operator	(BPS-06)	97	97	33,000,000		34,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LK7018	**Executive Engineer PHE Division Lakki Marwat**						
A195	Assistant Pump Operator	(BPS-04)	7	7	2,693,000		2,828,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	707,000		742,000
M021	Mate	(BPS-04)	3	3	998,000		1,048,000
B010	Barkandaz	(BPS-03)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	101	101	33,486,000		35,160,000
C218	Chowkidar (Office)	(BPS-03)	1	1	333,000		350,000
F012	Ferro Khalasi	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	4	4	1,330,000		1,397,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	14,000		15,000
O054	Operator-Cum-Chowkidar	(BPS-03)	363	408	107,267,000		125,029,000
S162	Sweeper	(BPS-03)	2	2	666,000		699,000
V004	Valveman	(BPS-03)	134	134	44,435,000		46,657,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	10	3,326,000		3,492,000
A01152	Personal pay				58,000	264,000	58,000
A012	**TOTAL ALLOWANCES**				**369,349,000**	**421,150,000**	**452,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**358,980,000**	**419,949,000**	**441,866,000**
A01202	House Rent Allowance				32,998,000	30,000,000	34,911,000
A01203	Conveyance Allowance				27,489,000	26,000,000	28,453,000
A01207	Washing Allowance				14,046,000	13,715,000	14,046,000
A01208	Dress Allowance				13,860,000	13,500,000	13,860,000
A0120D	Integrated Allowance				8,432,000	8,200,000	8,432,000
A01217	Medical Allowance				22,667,000	21,100,000	23,477,000
A0121Q	Audit and Accounts Allowance				161,000	35,000	161,000
A0121T	Adhoc Relief Allowance 2013				2,857,000	2,630,000	2,857,000
A0122C	Adhoc Relief Allowance - 2015				1,964,000	1,797,000	1,964,000
A0122N	Special Conveyance Allowance to Disbaled Employees				982,000	882,000	982,000
A01233	Unattractive Area Allowance				18,000	1,000	18,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK7018	**Executive Engineer PHE Division Lakki Marwat**					
001	Unattractive Area Allowance			18,000	1,000	18,000
A01238	Charge allowance			147,000	150,000	147,000
A0124C	Disparity Reduction Allowance			240,000	134,000	240,000
A0124H	Special Allowance-2021			2,876,000	2,780,000	4,766,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,030,000	28,500,000	31,282,000
A0124R	Adhoc Relief Allowance 2022			30,030,000	28,700,000	31,282,000
A0124X	Adhoc Relief Allowance 2023			101,525,000	101,091,000	105,865,000
A0125E	Adhoc Relief Allowance 2024			67,200,000	77,000,000	71,644,000
A0125P	Ad-Hoc Relief Allowance-2025				31,038,000	32,899,000
A0125Q	Disparity Reduction Allowance-2025				31,938,000	33,093,000
A01264	Technical Allowance			1,457,000	757,000	1,486,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,369,000**	**1,201,000**	**10,369,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			10,368,000		10,368,000
A01278	Leave Salary				1,200,000	
001	Leave Salary				1,200,000	
A03	**TOTAL OPERATING EXPENSES**			**386,403,000**	**465,726,000**	**411,497,000**
A032	**TOTAL COMMUNICATIONS**			**117,000**	**130,000**	**126,000**
A03201	Postage and Telegraph			7,000	10,000	8,000
A03202	Telephone and Trunk Call			110,000	120,000	118,000
A033	**TOTAL UTILITIES**			**385,220,000**	**464,300,000**	**410,230,000**
A03303	Electricity			385,000,000	464,000,000	410,000,000
001	Electricity			385,000,000	464,000,000	410,000,000
A03305	POL fore Generator			220,000	300,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**834,000**	**975,000**	**890,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK7018	**Executive Engineer PHE Division Lakki Marwat**					
A03805	Travelling Allowance			165,000	165,000	180,000
001	Travelling Allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	800,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	700,000
A03808	Conveyance Charges			9,000	10,000	10,000
001	Conveyance Charges			9,000	10,000	10,000
A039	**TOTAL GENERAL**			**232,000**	**321,000**	**251,000**
A03901	Stationery			66,000	120,000	72,000
001	Stationery			66,000	120,000	72,000
A03902	Printing and Publication			77,000	85,000	82,000
001	Printing and publication			77,000	85,000	82,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			55,000	55,000	60,000
001	Advertising and Publicity			55,000	55,000	60,000
A03970	Others			33,000	60,000	36,000
001	Others			33,000	60,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**12,000,000**	**7,860,000**
A041	**TOTAL PENSION**			**6,000,000**	**12,000,000**	**7,860,000**
A04114	Superannuation Encashment of L.P.R			6,000,000	12,000,000	7,860,000
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**			**91,000**	**191,000**	**100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**190,000**	**99,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK7018	**Executive Engineer PHE Division Lakki Marwat**					
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,873,000**	**28,040,000**	**30,142,000**
A130	**TOTAL TRANSPORT**			**165,000**	**260,000**	**180,000**
A13001	Transport			165,000	260,000	180,000
001	Transport			165,000	260,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**15,000,000**	**16,000,000**
A13101	Machinery and Equipment			15,000,000	15,000,000	16,000,000
001	Machinery and Equipment			15,000,000	15,000,000	16,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**100,000**	**30,000**
A13201	Furniture and Fixture			28,000	100,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,652,000**	**12,652,000**	**13,902,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			12,650,000	12,650,000	13,900,000
001	Others			12,650,000	12,650,000	13,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LK7018	**Executive Engineer PHE Division Lakki Marwat**					
A137	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**30,000**
A13701	Hardware			28,000	28,000	30,000
	Executive Engineer PHE Division Lakki Marwat			**1,037,301,000**	**1,238,572,000**	**1,172,622,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MA7021	**Executive Engineer PHE Division Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**340,619,000**	**316,106,000**	**376,210,000**
A011	**TOTAL PAY**		**500**	**501**	**157,872,000**	**133,375,000**	**166,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,988,000**	**5,433,000**	**8,387,000**
A01101	Total Basic Pay Of Officer		7	7	7,988,000	5,433,000	8,387,000
E041	Executive Engineer	(BPS-18)	1	1	1,839,000		1,931,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	2,301,000		2,416,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,686,000		1,770,000
A057	Assistant	(BPS-16)	1	1	1,234,000		1,296,000
A594	Assistant Social Organizer	(BPS-16)	1	1	928,000		974,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**493**	**494**	**149,884,000**	**127,942,000**	**157,653,000**
A01151	Total Basic Pay Other Staff		493	494	149,824,000	127,842,000	157,593,000
A006	Accounts Clerk	(BPS-14)	2	2	1,040,000		1,092,000
S035	Senior Clerk	(BPS-14)	4	4	2,980,000		3,129,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	859,000		902,000
D105	Draftsman	(BPS-12)	1	1	596,000		626,000
S136	Sub Engineer	(BPS-12)	9	9	5,378,000		5,647,000
J013	Junior Clerk	(BPS-11)	11	11	4,925,000		5,171,000
W029	Work Superintendent	(BPS-10)	1	1	14,000		15,000
E019	Electrician	(BPS-08)	1	1	458,000		481,000
M022	Mechanic	(BPS-08)	1	1	458,000		481,000
T029	Tracer	(BPS-07)	1	1	429,000		450,000
D112	Driver	(BPS-06)	4	4	1,155,000		1,213,000
P036	Pipe Fitter	(BPS-06)	3	3	1,220,000		1,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MA7021	**Executive Engineer PHE Division Mansehra**						
P104	Pump Operator	(BPS-06)	32	32	11,000,000		11,550,000
M021	Mate	(BPS-04)	5	5	1,155,000		1,213,000
M157	Mate (Contract)	(BPS-04)	1	1	360,000		378,000
B010	Barkandaz	(BPS-03)	2	2	998,000		1,048,000
C057	Chowkidar	(BPS-03)	49	49	13,879,000		14,573,000
C218	Chowkidar (Office)	(BPS-03)	3	3	998,000		1,048,000
N005	Naib Qasid	(BPS-03)	6	6	1,982,000		2,081,000
O049	Operator-Cum-Valeman	(BPS-03)	9	9	2,980,000		3,129,000
O054	Operator-Cum-Chowkidar	(BPS-03)	55	55	12,922,000		13,568,000
S162	Sweeper	(BPS-03)	3	3	998,000		1,048,000
V004	Valveman	(BPS-03)	175	175	52,035,000		54,637,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	113	114	30,991,000		32,817,000
A01152	Personal pay				60,000	100,000	60,000
A012	**TOTAL ALLOWANCES**				**182,747,000**	**182,731,000**	**210,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,314,000**	**181,730,000**	**209,737,000**
A01202	House Rent Allowance				15,015,000	12,643,000	15,058,000
A01203	Conveyance Allowance				12,936,000	10,611,000	12,957,000
A01207	Washing Allowance				6,237,000	5,415,000	6,237,000
A01208	Dress Allowance				6,237,000	5,415,000	6,237,000
A0120D	Integrated Allowance				3,696,000	3,225,000	3,696,000
A01217	Medical Allowance				10,395,000	8,701,000	10,413,000
A0121Q	Audit and Accounts Allowance					32,000	
A0121T	Adhoc Relief Allowance 2013				1,617,000	1,241,000	1,617,000
A0122C	Adhoc Relief Allowance - 2015				1,101,000	833,000	1,101,000
A0122N	Special Conveyance Allowance to Disbaled Employees				627,000	1,176,000	627,000
A0124C	Disparity Reduction Allowance				54,000		54,000
A0124H	Special Allowance-2021				1,964,000	1,266,000	2,006,000
A0124L	Weather Allowance				2,200,000	2,000,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,784,000	12,064,000	14,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA7021	**Executive Engineer PHE Division Mansehra**					
A0124R	Adhoc Relief Allowance 2022			14,784,000	12,166,000	14,812,000
A0124X	Adhoc Relief Allowance 2023			52,899,000	43,372,000	52,995,000
A01250	Incentive Allowance			776,000	682,000	776,000
001	Incentive Allowance			776,000	682,000	776,000
A0125E	Adhoc Relief Allowance 2024			35,490,000	33,400,000	36,269,000
A0125P	Ad-Hoc Relief Allowance-2025				13,220,000	13,512,000
A0125Q	Disparity Reduction Allowance-2025				12,800,000	12,826,000
A01264	Technical Allowance			1,502,000	1,468,000	1,532,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**433,000**	**1,001,000**	**433,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			432,000		432,000
A01278	Leave Salary				1,000,000	
001	Leave Salary				1,000,000	
A03	**TOTAL OPERATING EXPENSES**			**90,361,000**	**85,675,000**	**91,307,000**
A032	**TOTAL COMMUNICATIONS**			**164,000**	**356,000**	**168,000**
A03201	Postage and Telegraph			17,000	220,000	18,000
A03202	Telephone and Trunk Call			147,000	136,000	150,000
A033	**TOTAL UTILITIES**			**88,385,000**	**82,665,000**	**89,210,000**
A03301	Gas			385,000	665,000	410,000
A03303	Electricity			88,000,000	82,000,000	88,800,000
001	Electricity			88,000,000	82,000,000	88,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,172,000**	**1,622,000**	**1,228,000**
A03805	Travelling Allowance			275,000	600,000	290,000
001	Travelling Allowance			275,000	600,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	920,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	920,000
A03808	Conveyance Charges			17,000	22,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA7021	**Executive Engineer PHE Division Mansehra**					
001	Conveyance Charges			17,000	22,000	18,000
A039	**TOTAL GENERAL**			**640,000**	**1,032,000**	**701,000**
A03901	Stationery			88,000	150,000	97,000
001	Stationery			88,000	150,000	97,000
A03902	Printing and Publication			330,000	450,000	360,000
001	Printing and publication			330,000	450,000	360,000
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			165,000	330,000	182,000
001	Advertising and Publicity			165,000	330,000	182,000
A03970	Others			55,000	100,000	60,000
001	Others			55,000	100,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**3,300,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,500,000**	**3,300,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	3,300,000	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**			**91,000**	**700,000**	**100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**500,000**	**99,000**
A09201	Hardware			40,000	350,000	44,000
001	Hardware			40,000	350,000	44,000
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000

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PUBLIC HEALTH ENGINEERING

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA7021	**Executive Engineer PHE Division Mansehra**					
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**			**45,250,000**	**45,471,000**	**49,472,000**
A130	**TOTAL TRANSPORT**			**220,000**	**220,000**	**240,000**
A13001	Transport			220,000	220,000	240,000
001	Transport			220,000	220,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000,000**	**22,000,000**	**24,200,000**
A13101	Machinery and Equipment			22,000,000	22,000,000	24,200,000
001	Machinery and Equipment			22,000,000	22,000,000	24,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			28,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**23,002,000**	**23,201,000**	**25,002,000**
A13301	Office Buildings			1,000	200,000	1,000
001	Office Buildings			1,000	200,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			23,000,000	23,000,000	25,000,000
001	Others			23,000,000	23,000,000	25,000,000
Executive Engineer PHE Division Mansehra				**480,321,000**	**451,253,000**	**519,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MD7021	**Executive Engineer PHE Division Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**278,326,000**	**256,836,000**	**309,775,000**
A011	**TOTAL PAY**		**371**	**376**	**125,195,000**	**108,763,000**	**132,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,573,000**	**5,362,000**	**5,852,000**
A01101	Total Basic Pay Of Officer		7	7	5,573,000	5,362,000	5,852,000
E041	Executive Engineer	(BPS-18)	1	1	1,151,000		1,209,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,606,000		2,736,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	943,000		990,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**364**	**369**	**119,622,000**	**103,401,000**	**126,978,000**
A01151	Total Basic Pay Other Staff		364	369	119,506,000	103,059,000	126,862,000
A006	Accounts Clerk	(BPS-14)	1	1	499,000		524,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	3	3	2,052,000		2,155,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	624,000		655,000
D105	Draftsman	(BPS-12)	1	1	14,000		15,000
S136	Sub Engineer	(BPS-12)	6	6	3,188,000		3,347,000
J013	Junior Clerk	(BPS-11)	6	6	3,215,000		3,376,000
E019	Electrician	(BPS-08)	1	1	458,000		481,000
T029	Tracer	(BPS-07)	1	1	416,000		437,000
D112	Driver	(BPS-06)	2	2	458,000		481,000
P036	Pipe Fitter	(BPS-06)	1	1	14,000		15,000
P104	Pump Operator	(BPS-06)	47	47	22,000,000		23,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MD7021	**Executive Engineer PHE Division Malakand**						
G007	Guage Reader	(BPS-05)	1	1	14,000		15,000
M021	Mate	(BPS-04)	2	2	679,000		713,000
B010	Barkandaz	(BPS-03)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	63	63	20,070,000		21,074,000
C218	Chowkidar (Office)	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	5	5	1,594,000		1,674,000
O054	Operator-Cum-Chowkidar	(BPS-03)	95	100	26,538,000		29,243,000
P385	Plant Cooly	(BPS-03)	3	3	596,000		626,000
S162	Sweeper	(BPS-03)	3	3	957,000		1,005,000
V004	Valveman	(BPS-03)	85	85	27,069,000		28,422,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	34	34	7,734,000		8,121,000
A01152	Personal pay				116,000	342,000	116,000
A012	**TOTAL ALLOWANCES**				**153,131,000**	**148,073,000**	**176,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**152,521,000**	**147,895,000**	**176,335,000**
A01202	House Rent Allowance				12,243,000	10,111,000	12,456,000
A01203	Conveyance Allowance				10,280,000	8,405,000	10,387,000
A01207	Washing Allowance				4,736,000	3,920,000	4,736,000
A01208	Dress Allowance				4,736,000	3,920,000	4,736,000
A0120D	Integrated Allowance				2,888,000	2,352,000	2,888,000
A01217	Medical Allowance				8,316,000	6,770,000	8,406,000
A0121Q	Audit and Accounts Allowance				66,000	200,000	66,000
A0121T	Adhoc Relief Allowance 2013				1,155,000	900,000	1,155,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				803,000	622,000	803,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	216,000	166,000
A01233	Unattractive Area Allowance				5,544,000	4,559,000	5,544,000
001	Unattractive Area Allowance				5,544,000	4,559,000	5,544,000
A0124C	Disparity Reduction Allowance				118,000	100,000	118,000
A0124H	Special Allowance-2021				2,541,000	1,960,000	2,751,000
A0124L	Weather Allowance				1,823,000		1,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MD7021	**Executive Engineer PHE Division Malakand**					
A0124N	Disparity Reduction Allowance 2022- 15%			12,128,000	9,710,000	12,267,000
A0124R	Adhoc Relief Allowance 2022			12,243,000	9,809,000	12,382,000
A0124X	Adhoc Relief Allowance 2023			43,428,000	35,023,000	43,910,000
A0125E	Adhoc Relief Allowance 2024			28,245,000	27,031,000	29,155,000
A0125P	Ad-Hoc Relief Allowance-2025				10,859,000	11,214,000
A0125Q	Disparity Reduction Allowance-2025				10,161,000	10,289,000
A01264	Technical Allowance			1,061,000	1,267,000	1,082,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**610,000**	**178,000**	**610,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			432,000		432,000
A01278	Leave Salary			177,000	177,000	177,000
001	Leave Salary			177,000	177,000	177,000
A03	**TOTAL OPERATING EXPENSES**			**202,184,000**	**203,602,000**	**212,375,000**
A032	**TOTAL COMMUNICATIONS**			**202,000**	**256,000**	**222,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			191,000	245,000	210,000
A033	**TOTAL UTILITIES**			**200,080,000**	**200,100,000**	**210,085,000**
A03303	Electricity			200,000,000	200,000,000	210,000,000
001	Electricity			200,000,000	200,000,000	210,000,000
A03305	POL fore Generator			80,000	100,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**	**720,000**	**120,000**
A03402	Rent for Office Building			110,000	720,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,186,000**	**1,810,000**	**1,282,000**
A03805	Travelling Allowance			275,000	600,000	290,000
001	Travelling Allowance			275,000	600,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MD7021	**Executive Engineer PHE Division Malakand**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,200,000	980,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,200,000	980,000
A03808	Conveyance Charges			11,000	10,000	12,000
001	Conveyance Charges			11,000	10,000	12,000
A039	**TOTAL GENERAL**			**606,000**	**716,000**	**666,000**
A03901	Stationery			165,000	200,000	182,000
001	Stationery			165,000	200,000	182,000
A03902	Printing and Publication			165,000	180,000	180,000
001	Printing and publication			165,000	180,000	180,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03907	Advertising & Publicity			220,000	250,000	242,000
001	Advertising and Publicity			220,000	250,000	242,000
A03970	Others			50,000	80,000	55,000
001	Others			50,000	80,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,200,000**	**3,162,000**	**3,550,000**
A041	**TOTAL PENSION**			**5,200,000**	**3,162,000**	**3,550,000**
A04114	Superannuation Encashment of L.P.R			5,200,000	3,162,000	3,550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**202,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**200,000**	**99,000**
A09201	Hardware			40,000	180,000	44,000
001	Hardware			40,000	180,000	44,000
A09203	I.T. Equipment			50,000	20,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MD7021	**Executive Engineer PHE Division Malakand**					
003	I.T. Equipment			50,000	20,000	55,000
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**			**37,056,000**	**32,881,000**	**40,580,000**
A130	**TOTAL TRANSPORT**			**220,000**	**350,000**	**240,000**
A13001	Transport			220,000	350,000	240,000
001	Transport			220,000	350,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000,000**	**20,000,000**	**25,300,000**
A13101	Machinery and Equipment			23,000,000	20,000,000	25,300,000
001	Machinery and Equipment			23,000,000	20,000,000	25,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**30,000**	**38,000**
A13201	Furniture and Fixture			34,000	30,000	38,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,802,000**	**12,501,000**	**15,002,000**
A13301	Office Buildings			1,000	500,000	1,000
001	Office Buildings			1,000	500,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A13370 Others			13,800,000	12,000,000	15,000,000
001 Others			13,800,000	12,000,000	15,000,000
Executive Engineer PHE Division Malakand			**523,458,000**	**496,683,000**	**566,382,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MR5085	**Superintending Engineer PHE Circle Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,724,000**	**20,735,000**	**25,911,000**
A011	**TOTAL PAY**		**20**	**20**	**11,707,000**	**9,150,000**	**12,293,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,804,000**	**4,961,000**	**6,094,000**
A01101	Total Basic Pay Of Officer		7	7	5,804,000	4,961,000	6,094,000
S150	Superintending Engineer	(BPS-19)	1	1	1,469,000		1,542,000
S166	Superintendent	(BPS-17)	1	1	14,000		15,000
A057	Assistant	(BPS-16)	2	2	1,359,000		1,427,000
C059	Circle Head Draftsman	(BPS-16)	1	1	910,000		956,000
C082	Computer Operator	(BPS-16)	1	1	1,026,000		1,077,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,026,000		1,077,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,903,000**	**4,189,000**	**6,199,000**
A01151	Total Basic Pay Other Staff		13	13	5,903,000	4,179,000	6,199,000
A006	Accounts Clerk	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	1	1	749,000		786,000
D105	Draftsman	(BPS-12)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	2	2	1,178,000		1,237,000
T029	Tracer	(BPS-07)	2	2	915,000		961,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	14,000		15,000
N005	Naib Qasid	(BPS-03)	3	3	1,053,000		1,106,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay					10,000	
A012	**TOTAL ALLOWANCES**				**12,017,000**	**11,585,000**	**13,618,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR5085	**Superintending Engineer PHE Circle Mardan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			12,015,000	11,584,000	13,616,000
A01202	House Rent Allowance			920,000	764,000	920,000
A01203	Conveyance Allowance			716,000	571,000	716,000
A01207	Washing Allowance			69,000	60,000	69,000
A01208	Dress Allowance			69,000	60,000	69,000
A0120D	Integrated Allowance			42,000	36,000	42,000
A01217	Medical Allowance			414,000	309,000	414,000
A0121T	Adhoc Relief Allowance 2013			208,000	80,000	208,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			85,000	56,000	85,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	72,000	63,000
A0124H	Special Allowance-2021			573,000	490,000	573,000
A0124L	Weather Allowance			9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			866,000	656,000	866,000
A0124R	Adhoc Relief Allowance 2022			1,040,000	769,000	1,040,000
A0124X	Adhoc Relief Allowance 2023			3,581,000	2,718,000	3,581,000
A0125E	Adhoc Relief Allowance 2024			2,100,000	2,147,000	2,142,000
A0125P	Ad-Hoc Relief Allowance-2025				900,000	918,000
A0125Q	Disparity Reduction Allowance-2025				616,000	616,000
A01264	Technical Allowance			1,232,000	1,265,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	1,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,101,000	1,594,000	1,172,000
A032	**TOTAL COMMUNICATIONS**			282,000	407,000	298,000
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			275,000	400,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR5085	**Superintending Engineer PHE Circle Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			718,000	1,055,000	763,000
A03805	Travelling Allowance			275,000	500,000	300,000
001	Travelling Allowance			275,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	550,000	460,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	550,000	460,000
A03808	Conveyance Charges			3,000	5,000	3,000
001	Conveyance Charges			3,000	5,000	3,000
A039	**TOTAL GENERAL**			101,000	132,000	111,000
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			92,000	230,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR5085	**Superintending Engineer PHE Circle Mardan**					
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**200,000**	**99,000**
A09201	Hardware			40,000	200,000	44,000
001	Hardware			40,000	200,000	44,000
A09203	I.T. Equipment			50,000		55,000
003	I.T. Equipment			50,000		55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**30,000**	**1,000**
A09701	Furniture and fixtures			1,000	30,000	1,000
001	Furniture & Fixture			1,000	30,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**265,000**	**295,000**	**287,000**
A130	**TOTAL TRANSPORT**			**205,000**	**250,000**	**220,000**
A13001	Transport			205,000	250,000	220,000
001	Transport			205,000	250,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**20,000**	**35,000**
A13101	Machinery and Equipment			30,000	20,000	35,000
001	Machinery and Equipment			30,000	20,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**25,000**	**32,000**
A13201	Furniture and Fixture			30,000	25,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
Superintending Engineer PHE Circle Mardan			**27,282,000**	**22,855,000**	**27,473,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MR7023	**Executive Engineer PHE Division Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**357,073,000**	**307,756,000**	**392,534,000**
A011	**TOTAL PAY**		**498**	**499**	**168,801,000**	**132,678,000**	**177,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,182,000**	**3,229,000**	**7,541,000**
A01101	Total Basic Pay Of Officer		6	6	7,180,000	3,229,000	7,539,000
E041	Executive Engineer	(BPS-18)	1	1	1,677,000		1,761,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,040,000		1,092,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,786,000		2,925,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	637,000		669,000
A594	Assistant Social Organizer	(BPS-16)	1	1	1,040,000		1,092,000
A01105	Qualification Pay				2,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**492**	**493**	**161,619,000**	**129,449,000**	**169,971,000**
A01151	Total Basic Pay Other Staff		492	493	161,543,000	129,233,000	169,895,000
A006	Accounts Clerk	(BPS-14)	2	2	984,000		1,033,000
S035	Senior Clerk	(BPS-14)	3	3	1,982,000		2,081,000
S114	Steno Typist	(BPS-14)	1	1	666,000		699,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	116,000		122,000
D105	Draftsman	(BPS-12)	1	1	568,000		596,000
S136	Sub Engineer	(BPS-12)	6	6	2,888,000		3,032,000
J013	Junior Clerk	(BPS-11)	10	10	5,184,000		5,443,000
W029	Work Superintendent	(BPS-10)	1	1	578,000		607,000
E019	Electrician	(BPS-08)	1	1	429,000		450,000
M022	Mechanic	(BPS-08)	1	1	429,000		450,000
T029	Tracer	(BPS-07)	1	1	462,000		485,000
D112	Driver	(BPS-06)	3	3	1,151,000		1,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MR7023	**Executive Engineer PHE Division Mardan**						
P036	Pipe Fitter	(BPS-06)	1	1	389,000		408,000
P104	Pump Operator	(BPS-06)	143	143	51,975,000		54,574,000
A195	Assistant Pump Operator	(BPS-04)	2	2	666,000		699,000
M021	Mate	(BPS-04)	2	2	666,000		699,000
B010	Barkandaz	(BPS-03)	1	1	624,000		655,000
C057	Chowkidar	(BPS-03)	93	93	27,720,000		29,106,000
C218	Chowkidar (Office)	(BPS-03)	2	2	14,000		15,000
N005	Naib Qasid	(BPS-03)	5	5	1,552,000		1,630,000
O054	Operator-Cum-Chowkidar	(BPS-03)	106	107	27,258,000		28,897,000
S162	Sweeper	(BPS-03)	2	2	578,000		607,000
V004	Valveman	(BPS-03)	87	87	34,650,000		36,383,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	17	17	14,000		15,000
A01152	Personal pay				76,000	201,000	76,000
A01155	Qualification Pay					15,000	
A012	**TOTAL ALLOWANCES**				**188,272,000**	**175,078,000**	**215,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**187,700,000**	**174,178,000**	**214,450,000**
A01202	House Rent Allowance				15,824,000	12,322,000	15,867,000
A01203	Conveyance Allowance				12,936,000	10,270,000	12,957,000
A01207	Washing Allowance				5,660,000	4,632,000	5,660,000
A01208	Dress Allowance				5,660,000	4,644,000	5,660,000
A0120D	Integrated Allowance				3,350,000	2,780,000	3,350,000
A01217	Medical Allowance				10,395,000	8,194,000	10,413,000
A0121Q	Audit and Accounts Allowance				12,000	32,000	12,000
A0121T	Adhoc Relief Allowance 2013				1,490,000	1,191,000	1,490,000
A0121Z	Adhoc Relief Allowance-2014				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				1,502,000	853,000	1,502,000
A0122N	Special Conveyance Allowance to Disbaled Employees				118,000	72,000	118,000
A0124H	Special Allowance-2021				3,465,000	2,119,000	3,507,000
A0124L	Weather Allowance				1,650,000		1,650,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR7023	**Executive Engineer PHE Division Mardan**					
A0124N	Disparity Reduction Allowance 2022- 15%			15,315,000	11,843,000	15,343,000
A0124R	Adhoc Relief Allowance 2022			15,708,000	11,976,000	15,736,000
A0124X	Adhoc Relief Allowance 2023			56,018,000	42,777,000	56,114,000
A0125E	Adhoc Relief Allowance 2024			35,700,000	33,040,000	36,483,000
A0125P	Ad-Hoc Relief Allowance-2025				13,183,000	13,475,000
A0125Q	Disparity Reduction Allowance-2025				12,132,000	12,158,000
A01264	Technical Allowance			2,888,000	2,118,000	2,946,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**572,000**	**900,000**	**572,000**
A01274	Medical Charges			140,000	140,000	140,000
001	Medical Charges			140,000	140,000	140,000
A01277	Contingent Paid Staff			432,000	760,000	432,000
A03	**TOTAL OPERATING EXPENSES**			**172,324,000**	**172,666,000**	**182,431,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**56,000**	**122,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			109,000	50,000	115,000
A033	**TOTAL UTILITIES**			**170,273,000**	**170,050,000**	**180,275,000**
A03301	Gas			273,000	50,000	275,000
A03303	Electricity			170,000,000	170,000,000	180,000,000
001	Electricity			170,000,000	170,000,000	180,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,329,000**	**1,608,000**	**1,370,000**
A03805	Travelling Allowance			330,000	500,000	350,000
001	Travelling Allowance			330,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			990,000	1,100,000	1,010,000
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	1,100,000	1,010,000
A03808	Conveyance Charges			9,000	8,000	10,000
001	Conveyance Charges			9,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR7023	**Executive Engineer PHE Division Mardan**					
A039	**TOTAL GENERAL**			**607,000**	**952,000**	**664,000**
A03901	Stationery			220,000	300,000	242,000
001	Stationery			220,000	300,000	242,000
A03902	Printing and Publication			220,000	300,000	240,000
001	Printing and publication			220,000	300,000	240,000
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			110,000	250,000	120,000
001	Advertising and Publicity			110,000	250,000	120,000
A03970	Others			55,000	100,000	60,000
001	Others			55,000	100,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,900,000**	**5,175,000**	**4,150,000**
A041	**TOTAL PENSION**			**6,900,000**	**5,175,000**	**4,150,000**
A04114	Superannuation Encashment of L.P.R			6,900,000	5,175,000	4,150,000
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**			**92,000**	**260,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**110,000**	**99,000**
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			50,000	60,000	55,000
003	I.T. Equipment			50,000	60,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MR7023	**Executive Engineer PHE Division Mardan**					
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,432,000**	**40,007,000**	**45,162,000**
A130	**TOTAL TRANSPORT**			**275,000**	**450,000**	**300,000**
A13001	Transport			275,000	450,000	300,000
001	Transport			275,000	450,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000,000**	**24,000,000**	**27,800,000**
A13101	Machinery and Equipment			25,000,000	24,000,000	27,800,000
001	Machinery and Equipment			25,000,000	24,000,000	27,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**60,000**
A13201	Furniture and Fixture			55,000	55,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,102,000**	**15,502,000**	**17,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			16,100,000	15,500,000	17,000,000
001	Others			16,100,000	15,500,000	17,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
Executive Engineer PHE Division Mardan			**579,021,000**	**525,864,000**	**624,379,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
NR7019	**Executive Engineer PHE Division Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**310,298,000**	**295,317,000**	**345,836,000**
A011	**TOTAL PAY**		**480**	**485**	**138,693,000**	**125,437,000**	**146,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,170,000**	**3,477,000**	**5,428,000**
A01101	Total Basic Pay Of Officer		6	6	5,170,000	3,477,000	5,428,000
E041	Executive Engineer	(BPS-18)	1	1	943,000		990,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	887,000		931,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,439,000		2,561,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	14,000		15,000
A594	Assistant Social Organizer	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**474**	**479**	**133,523,000**	**121,960,000**	**141,564,000**
A01151	Total Basic Pay Other Staff		474	479	133,293,000	121,911,000	141,334,000
A006	Accounts Clerk	(BPS-14)	2	2	1,067,000		1,120,000
S035	Senior Clerk	(BPS-14)	3	3	2,176,000		2,285,000
S115	Stenographer	(BPS-14)	1	1	720,000		756,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	707,000		742,000
D105	Draftsman	(BPS-12)	1	1	14,000		15,000
S136	Sub Engineer	(BPS-12)	6	6	2,591,000		2,721,000
J013	Junior Clerk	(BPS-11)	7	7	3,977,000		4,176,000
T029	Tracer	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	2	2	845,000		887,000
P036	Pipe Fitter	(BPS-06)	3	3	1,247,000		1,309,000
P104	Pump Operator	(BPS-06)	73	73	20,000,000		21,000,000
M021	Mate	(BPS-04)	2	2	749,000		786,000
B010	Barkandaz	(BPS-03)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
NR7019	**Executive Engineer PHE Division Nowshera**						
C057	Chowkidar	(BPS-03)	81	81	27,734,000		29,121,000
C218	Chowkidar (Office)	(BPS-03)	1	1	347,000		364,000
D213	Assistant Drillers	(BPS-03)	2	2	679,000		713,000
N005	Naib Qasid	(BPS-03)	4	4	1,359,000		1,427,000
O049	Operator-Cum-Valeman	(BPS-03)	49	49	11,956,000		12,554,000
O054	Operator-Cum-Chowkidar	(BPS-03)	143	148	31,166,000		34,102,000
S162	Sweeper	(BPS-03)	2	2	679,000		713,000
V004	Valveman	(BPS-03)	79	79	23,243,000		24,405,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	10	10	1,247,000		1,309,000
A01152	Personal pay				230,000	49,000	230,000
A012	**TOTAL ALLOWANCES**				**171,605,000**	**169,880,000**	**198,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**170,308,000**	**168,620,000**	**197,547,000**
A01202	House Rent Allowance				14,438,000	11,777,000	14,651,000
A01203	Conveyance Allowance				12,128,000	9,853,000	12,235,000
A01207	Washing Allowance				5,313,000	5,201,000	5,313,000
A01208	Dress Allowance				5,313,000	5,197,000	5,313,000
A0120D	Integrated Allowance				3,234,000	3,100,000	3,234,000
A01217	Medical Allowance				9,240,000	7,878,000	9,330,000
A0121Q	Audit and Accounts Allowance				37,000		37,000
A0121T	Adhoc Relief Allowance 2013				1,386,000	1,084,000	1,386,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01226	Computer Allowance				1,000	18,000	1,000
A0122C	Adhoc Relief Allowance - 2015				988,000	751,000	988,000
A0122N	Special Conveyance Allowance to Disbaled Employees				774,000	504,000	774,000
A01233	Unattractive Area Allowance					2,000	
A0124H	Special Allowance-2021				2,888,000	1,916,000	3,098,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,091,000	12,077,000	14,230,000
A0124R	Adhoc Relief Allowance 2022				14,322,000	11,347,000	14,461,000
A0124X	Adhoc Relief Allowance 2023				51,167,000	40,848,000	51,649,000
A0125E	Adhoc Relief Allowance 2024				33,600,000	31,269,000	34,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
NR7019	**Executive Engineer PHE Division Nowshera**					
A0125P	Ad-Hoc Relief Allowance-2025				12,517,000	12,905,000
A0125Q	Disparity Reduction Allowance-2025				11,782,000	11,910,000
A01264	Technical Allowance			1,386,000	1,469,000	1,414,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,297,000**	**1,260,000**	**1,297,000**
A01274	Medical Charges			1,000	60,000	1,000
001	Medical Charges			1,000	60,000	1,000
A01277	Contingent Paid Staff			1,296,000		1,296,000
A01278	Leave Salary				1,200,000	
001	Leave Salary				1,200,000	
A03	**TOTAL OPERATING EXPENSES**			**266,092,000**	**252,221,000**	**282,240,000**
A032	**TOTAL COMMUNICATIONS**			**176,000**	**110,000**	**177,000**
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			165,000	100,000	165,000
A033	**TOTAL UTILITIES**			**264,220,000**	**250,220,000**	**280,220,000**
A03301	Gas			220,000	220,000	220,000
A03303	Electricity			264,000,000	250,000,000	280,000,000
001	Electricity			264,000,000	250,000,000	280,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,109,000**	**1,259,000**	**1,200,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	850,000	860,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	850,000	860,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
NR7019	**Executive Engineer PHE Division Nowshera**					
A039	**TOTAL GENERAL**			**587,000**	**632,000**	**643,000**
A03901	Stationery			90,000	100,000	99,000
001	Stationery			90,000	100,000	99,000
A03902	Printing and Publication			220,000	250,000	240,000
001	Printing and publication			220,000	250,000	240,000
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			220,000	220,000	242,000
001	Advertising and Publicity			220,000	220,000	242,000
A03970	Others			55,000	60,000	60,000
001	Others			55,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**3,000,000**	**5,030,000**
A041	**TOTAL PENSION**			**1,500,000**	**3,000,000**	**5,030,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	3,000,000	5,030,000
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**			**41,000**	**80,000**	**45,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**50,000**	**44,000**
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**30,000**	**1,000**
A09701	Furniture and fixtures			1,000	30,000	1,000
001	Furniture & Fixture			1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
NR7019	**Executive Engineer PHE Division Nowshera**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,499,000**	**38,520,000**	**37,971,000**
A130	**TOTAL TRANSPORT**			**220,000**	**300,000**	**240,000**
A13001	Transport			220,000	300,000	240,000
001	Transport			220,000	300,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000,000**	**20,000,000**	**18,800,000**
A13101	Machinery and Equipment			17,000,000	20,000,000	18,800,000
001	Machinery and Equipment			17,000,000	20,000,000	18,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**20,000**	**30,000**
A13201	Furniture and Fixture			28,000	20,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**17,251,000**	**18,200,000**	**18,901,000**
A13301	Office Buildings			1,000	200,000	1,000
001	Office Buildings			1,000	200,000	1,000
A13370	Others			17,250,000	18,000,000	18,900,000
001	Others			17,250,000	18,000,000	18,900,000
Executive Engineer PHE Division Nowshera				**613,930,000**	**589,138,000**	**671,123,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5417	**Secretary Public Health Engineering**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**155,725,000**	**143,442,000**	**163,418,000**
A011	**TOTAL PAY**		**86**	**86**	**45,501,000**	**41,573,000**	**47,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**33,152,000**	**30,172,000**	**34,807,000**
A01101	Total Basic Pay Of Officer		43	43	33,068,000	30,049,000	34,723,000
S014	Secretary	(BPS-20)	1	1	1,775,000		1,864,000
A018	Additional Secretary	(BPS-19)	1	1	1,413,000		1,484,000
D154	Director Technical	(BPS-19)	1	1	1,289,000		1,353,000
A166	Audit Officer	(BPS-18)	1	1	1,289,000		1,353,000
D052	Deputy Secretary	(BPS-18)	2	2	2,329,000		2,445,000
D467	Deputy Director Technical	(BPS-18)	1	1	970,000		1,019,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	970,000		1,019,000
S410	Senior Revenue Officer	(BPS-18)	1	1	970,000		1,019,000
A513	Assistant Director (IT)	(BPS-17)	1	1	859,000		902,000
A639	Assistant Director Technical	(BPS-17)	1	1	859,000		902,000
A779	Assistant Director (M&E)	(BPS-17)	2	2	1,040,000		1,092,000
E110	Environmentalist	(BPS-17)	1	1	568,000		596,000
P038	Planning Officer	(BPS-17)	2	2	1,442,000		1,514,000
P075	Private Secretary	(BPS-17)	1	1	720,000		756,000
S022	Section Officer	(BPS-17)	6	6	4,768,000		5,006,000
S166	Superintendent	(BPS-17)	4	4	3,284,000		3,448,000
A057	Assistant	(BPS-16)	8	8	4,033,000		4,235,000
C082	Computer Operator	(BPS-16)	4	4	2,314,000		2,430,000
P021	Personal Assistant	(BPS-16)	1	1	651,000		684,000
S031	Senior Auditor	(BPS-16)	1	1	651,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	874,000		918,000
A01102	Personal pay				16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5417	**Secretary Public Health Engineering**						
A01103	Special Pay				39,000	63,000	39,000
A01105	Qualification Pay				29,000	60,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**12,349,000**	**11,401,000**	**12,966,000**
A01151	Total Basic Pay Other Staff		43	43	12,349,000	11,401,000	12,966,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,122,000		1,178,000
S035	Senior Clerk	(BPS-14)	9	9	3,423,000		3,594,000
J013	Junior Clerk	(BPS-11)	10	10	2,938,000		3,085,000
D112	Driver	(BPS-06)	5	5	1,400,000		1,470,000
D006	Daftari	(BPS-04)	3	3	707,000		742,000
N005	Naib Qasid	(BPS-03)	11	11	2,343,000		2,460,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A012	**TOTAL ALLOWANCES**				**110,224,000**	**101,869,000**	**115,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,031,000**	**99,958,000**	**113,452,000**
A01201	Senior Post Allowance				14,000	16,000	14,000
A01202	House Rent Allowance				6,584,000	5,579,000	6,584,000
A01203	Conveyance Allowance				3,234,000	2,798,000	3,234,000
A01207	Washing Allowance				279,000	243,000	279,000
A01208	Dress Allowance				279,000	242,000	279,000
A0120D	Integrated Allowance				166,000	146,000	166,000
A0120E	Housing Subsidy Allowance				924,000	892,000	924,000
A01217	Medical Allowance				1,848,000	1,431,000	1,848,000
A0121Q	Audit and Accounts Allowance				298,000	351,000	298,000
A0121T	Adhoc Relief Allowance 2013				429,000	294,000	429,000
A01224	Entertainment Allowance				13,000	14,000	13,000
A01225	Instruction Allowance					36,000	
A01226	Computer Allowance				42,000	36,000	42,000
A01228	Orderly Allowance				233,000	300,000	233,000
A0122C	Adhoc Relief Allowance - 2015				293,000	202,000	293,000
A0122N	Special Conveyance Allowance to Disbaled Employees				208,000	156,000	208,000
A0122S	Utility Allowance				9,450,000	8,266,000	9,450,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
A01236	Deputation Allowance			270,000		270,000
A01238	Charge allowance			69,000	78,000	69,000
A01239	Special allowance				22,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			12,600,000	13,815,000	12,852,000
A0123U	Planning Performance Allowance			58,000	650,000	59,000
A0123V	Secretariat Performance Allowance			34,650,000	30,225,000	35,343,000
A01241	Utility allowance for electricity			187,000	269,000	187,000
A01243	Special travelling allowance				36,000	
A0124G	IT Professional Allowance			420,000	406,000	420,000
A0124H	Special Allowance-2021			1,386,000	1,232,000	1,386,000
A0124L	Weather Allowance			72,000	455,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000	47,000	2,000
A0124R	Adhoc Relief Allowance 2022			4,389,000	3,562,000	4,389,000
A0124X	Adhoc Relief Allowance 2023			14,900,000	11,977,000	14,900,000
A01250	Incentive Allowance			54,000	56,000	54,000
001	Incentive Allowance			54,000	56,000	54,000
A0125E	Adhoc Relief Allowance 2024			10,290,000	9,279,000	10,496,000
A0125P	Ad-Hoc Relief Allowance-2025				4,099,000	4,181,000
A01264	Technical Allowance			4,389,000	2,748,000	4,477,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,193,000**	**1,911,000**	**2,193,000**
A01271	Overtime Allowance			139,000	110,000	139,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,800,000	1,800,000	1,800,000
001	Medical Charges			1,800,000	1,800,000	1,800,000
A01278	Leave Salary			253,000		253,000
001	Leave Salary			253,000		253,000
A03	**TOTAL OPERATING EXPENSES**			**13,799,000**	**15,552,000**	**15,217,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
A032	**TOTAL COMMUNICATIONS**			**1,732,000**	**1,900,000**	**1,932,000**
A03201	Postage and Telegraph			132,000	100,000	132,000
A03202	Telephone and Trunk Call			1,600,000	1,800,000	1,800,000
A033	**TOTAL UTILITIES**			**4,950,000**	**5,100,000**	**5,390,000**
A03303	Electricity			4,400,000	4,500,000	4,800,000
001	Electricity			4,400,000	4,500,000	4,800,000
A03305	POL fore Generator			550,000	600,000	590,000
A036	**TOTAL MOTOR VEHICLES**			**19,000**		**18,000**
A03603	Registration			19,000		18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,092,000**	**5,222,000**	**4,574,000**
A03805	Travelling Allowance			770,000	1,000,000	900,000
001	Travelling Allowance			770,000	1,000,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,300,000	4,200,000	3,650,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,300,000	4,200,000	3,650,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**3,005,000**	**3,330,000**	**3,302,000**
A03901	Stationery			2,046,000	2,200,000	2,251,000
001	Stationery			2,046,000	2,200,000	2,251,000
A03902	Printing and Publication			275,000	274,000	300,000
001	Printing and publication			275,000	274,000	300,000
A03905	Newspapers Periodicals and Books			110,000	95,000	120,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			55,000	10,000	60,000
001	Advertising and Publicity			55,000	10,000	60,000
A03917	Law Charges			77,000	50,000	85,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
A03970	Others			440,000	700,000	484,000
001	Others			440,000	700,000	484,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,101,000**	**1,101,000**	**2,000**
A041	**TOTAL PENSION**			**1,101,000**	**1,101,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,000
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
A06	**TOTAL TRANSFERS**			**400,000**	**600,000**	**430,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**600,000**	**430,000**
A06301	Entertainments & Gifts			400,000	600,000	430,000
001	Entertainment & Gifts			400,000	600,000	430,000
A09	**TOTAL PHYSICAL ASSETS**			**204,000**	**1,111,000**	**224,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**201,000**	**710,000**	**221,000**
A09201	Hardware			150,000	100,000	165,000
001	Hardware			150,000	100,000	165,000
A09202	Software			1,000	10,000	1,000
001	Software			1,000	10,000	1,000
A09203	I.T. Equipment			50,000	600,000	55,000
003	I.T. Equipment			50,000	600,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5417	**Secretary Public Health Engineering**					
A095	**TOTAL PURCHASE OF TRANSPORT**			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	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	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**			1,385,000	1,630,000	1,515,000
A130	**TOTAL TRANSPORT**			1,100,000	1,300,000	1,200,000
A13001	Transport			1,100,000	1,300,000	1,200,000
001	Transport			1,100,000	1,300,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			173,000	150,000	190,000
A13101	Machinery and Equipment			173,000	150,000	190,000
001	Machinery and Equipment			173,000	150,000	190,000
A132	**TOTAL FURNITURE AND FIXTURE**			68,000	100,000	75,000
A13201	Furniture and Fixture			68,000	100,000	75,000
A137	**TOTAL COMPUTER EQUIPMENT**			44,000	80,000	50,000
A13701	Hardware			44,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
Secretary Public Health Engineering			**173,814,000**	**163,436,000**	**180,807,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5418	**Chief Engineer (North) Public Health Engineering**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,553,000**	**68,276,000**	**94,944,000**
A011	**TOTAL PAY**		**56**	**56**	**33,196,000**	**27,929,000**	**34,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**20,462,000**	**17,241,000**	**21,483,000**
A01101	Total Basic Pay Of Officer		25	25	20,446,000	16,990,000	21,467,000
C040	Chief Engineer	(BPS-20)	1	1	1,775,000		1,864,000
D214	Director Design	(BPS-19)	1	1	957,000		1,005,000
S150	Superintending Engineer	(BPS-19)	1	1	1,608,000		1,688,000
D057	Design Engineer	(BPS-18)	1	1	1,608,000		1,688,000
T010	Technical Officer	(BPS-18)	1	1	874,000		918,000
A021	Administrative Officer	(BPS-17)	1	1	1,040,000		1,092,000
A078	Assistant Design Engineer	(BPS-17)	3	3	2,828,000		2,969,000
A834	Assistant Technical Officer	(BPS-17)	1	1	568,000		596,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,136,000		1,193,000
C038	Chief Draftsman	(BPS-17)	1	1	915,000		961,000
R032	Research Officer	(BPS-17)	1	1	928,000		974,000
S166	Superintendent	(BPS-17)	2	2	1,289,000		1,353,000
A057	Assistant	(BPS-16)	3	3	1,691,000		1,776,000
A138	Assistant Research Officer	(BPS-16)	2	2	568,000		596,000
C082	Computer Operator	(BPS-16)	2	2	1,289,000		1,353,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,372,000		1,441,000
A01102	Personal pay				16,000	233,000	16,000
A01105	Qualification Pay					18,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**12,734,000**	**10,688,000**	**13,370,000**
A01151	Total Basic Pay Other Staff		31	31	12,696,000	10,635,000	13,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5418	**Chief Engineer (North) Public Health Engineering**						
A006	Accounts Clerk	(BPS-14)	3	3	1,691,000		1,776,000
H021	Head Draftsman	(BPS-14)	1	1	832,000		874,000
S035	Senior Clerk	(BPS-14)	2	2	1,650,000		1,733,000
D105	Draftsman	(BPS-12)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	6	6	3,146,000		3,303,000
T029	Tracer	(BPS-07)	2	2	568,000		596,000
D112	Driver	(BPS-06)	4	4	1,192,000		1,252,000
C057	Chowkidar	(BPS-03)	2	2	582,000		611,000
N005	Naib Qasid	(BPS-03)	8	8	1,871,000		1,965,000
S162	Sweeper	(BPS-03)	2	2	582,000		611,000
A01152	Personal pay				38,000	53,000	38,000
A012	**TOTAL ALLOWANCES**				**55,357,000**	**40,347,000**	**60,091,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,352,000**	**40,342,000**	**60,086,000**
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				5,429,000	4,409,000	5,429,000
A01203	Conveyance Allowance				2,195,000	1,902,000	2,195,000
A01207	Washing Allowance				210,000	184,000	210,000
A01208	Dress Allowance				210,000	182,000	210,000
A0120D	Integrated Allowance				125,000	110,000	125,000
A0120E	Housing Subsidy Allowance				347,000	259,000	347,000
A01217	Medical Allowance				1,155,000	1,058,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				15,331,000	239,000	15,331,000
A01224	Entertainment Allowance				16,000	20,000	16,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				219,000	165,000	219,000
A0122N	Special Conveyance Allowance to Disbaled Employees				152,000	216,000	152,000
A01244	Adhoc relief				19,000		19,000
001	Adhoc Relief				19,000		19,000
A0124C	Disparity Reduction Allowance				19,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5418	**Chief Engineer (North) Public Health Engineering**					
A0124H	Special Allowance-2021			1,424,000	1,266,000	1,424,000
A0124L	Weather Allowance			57,000	222,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,195,000	1,618,000	2,195,000
A0124R	Adhoc Relief Allowance 2022			2,888,000	2,407,000	2,888,000
A0124X	Adhoc Relief Allowance 2023			10,164,000	8,279,000	10,164,000
A0125E	Adhoc Relief Allowance 2024			5,880,000	6,289,000	5,998,000
A0125P	Ad-Hoc Relief Allowance-2025				2,812,000	2,868,000
A0125Q	Disparity Reduction Allowance-2025				1,602,000	1,602,000
A01264	Technical Allowance			7,277,000	7,070,000	7,423,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**	**5,000**	**5,000**
A01274	Medical Charges			5,000	5,000	5,000
001	Medical Charges			5,000	5,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**1,591,000**	**1,249,000**	**1,710,000**
A032	**TOTAL COMMUNICATIONS**			**232,000**	**192,000**	**253,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			220,000	180,000	240,000
A033	**TOTAL UTILITIES**			**221,000**	**2,000**	**231,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			220,000	1,000	230,000
001	Electricity			220,000	1,000	230,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**787,000**	**670,000**	**838,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5418	**Chief Engineer (North) Public Health Engineering**					
A03805	Travelling Allowance			220,000	300,000	240,000
001	Travelling Allowance			220,000	300,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	350,000	580,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	350,000	580,000
A03808	Conveyance Charges			17,000	20,000	18,000
001	Conveyance Charges			17,000	20,000	18,000
A039	**TOTAL GENERAL**			**350,000**	**385,000**	**387,000**
A03901	Stationery			165,000	200,000	182,000
001	Stationery			165,000	200,000	182,000
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
A03907	Advertising & Publicity			25,000	20,000	28,000
001	Advertising and Publicity			25,000	20,000	28,000
A03970	Others			55,000	60,000	61,000
001	Others			55,000	60,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,300,000**	**2,300,000**	**1,886,000**
A041	**TOTAL PENSION**			**2,300,000**	**2,300,000**	**1,886,000**
A04114	Superannuation Encashment of L.P.R			2,300,000	2,300,000	1,886,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**71,000**	**250,000**	**78,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**200,000**	**77,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5418	**Chief Engineer (North) Public Health Engineering**					
A09201	Hardware			40,000	100,000	44,000
001	Hardware			40,000	100,000	44,000
A09203	I.T. Equipment			30,000	100,000	33,000
003	I.T. Equipment			30,000	100,000	33,000
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**			**251,000**	**180,000**	**274,000**
A130	**TOTAL TRANSPORT**			**165,000**	**100,000**	**180,000**
A13001	Transport			165,000	100,000	180,000
001	Transport			165,000	100,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**58,000**	**50,000**	**64,000**
A13101	Machinery and Equipment			58,000	50,000	64,000
001	Machinery and Equipment			58,000	50,000	64,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			28,000	30,000	30,000
Chief Engineer (North) Public Health Engineering				**93,366,000**	**72,255,000**	**98,893,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5419	**Chief Engineer (East) Public Health Engineering**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,076,000**		**123,000**
A011	**TOTAL PAY**		**50**		**30,296,000**		**123,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**		**23,134,000**		**123,000**
A01101	Total Basic Pay Of Officer		26		23,011,000		
C040	Chief Engineer	(BPS-20)	1		1,775,000		
S150	Superintending Engineer	(BPS-19)	1		1,377,000		
D057	Design Engineer	(BPS-18)	2		3,049,000		
T010	Technical Officer	(BPS-18)	1		1,608,000		
W060	Water Scientist	(BPS-18)	1		319,000		
A021	Administrative Officer	(BPS-17)	1		998,000		
A078	Assistant Design Engineer	(BPS-17)	4		2,966,000		
A834	Assistant Technical Officer	(BPS-17)	1		943,000		
B050	Budget & Accounts Officer	(BPS-17)	1		1,455,000		
C038	Chief Draftsman	(BPS-17)	1		1,040,000		
R032	Research Officer	(BPS-17)	1		749,000		
S166	Superintendent	(BPS-17)	2		1,552,000		
A057	Assistant	(BPS-16)	3		1,775,000		
A138	Assistant Research Officer	(BPS-16)	2		804,000		
C082	Computer Operator	(BPS-16)	2		1,340,000		
S061	Senior Scale Stenographer	(BPS-16)	2		1,261,000		
A01102	Personal pay				104,000		104,000
A01105	Qualification Pay				19,000		19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**		**7,162,000**		
A01151	Total Basic Pay Other Staff		24		7,162,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5419	**Chief Engineer (East) Public Health Engineering**						
A006	Accounts Clerk	(BPS-14)	2		1,155,000		
H021	Head Draftsman	(BPS-14)	1		1,026,000		
S035	Senior Clerk	(BPS-14)	1		578,000		
J013	Junior Clerk	(BPS-11)	5		1,178,000		
T029	Tracer	(BPS-07)	1		347,000		
D112	Driver	(BPS-06)	2		720,000		
C057	Chowkidar	(BPS-03)	2		582,000		
N005	Naib Qasid	(BPS-03)	8		1,229,000		
S162	Sweeper	(BPS-03)	2		347,000		
A012	**TOTAL ALLOWANCES**				36,780,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				36,779,000		
A01202	House Rent Allowance				4,967,000		
A01203	Conveyance Allowance				1,964,000		
A01207	Washing Allowance				175,000		
A01208	Dress Allowance				175,000		
A0120D	Integrated Allowance				105,000		
A0120E	Housing Subsidy Allowance				156,000		
A01217	Medical Allowance				1,069,000		
A0121T	Adhoc Relief Allowance 2013				244,000		
A01224	Entertainment Allowance				19,000		
A01226	Computer Allowance				21,000		
A0122C	Adhoc Relief Allowance - 2015				214,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000		
A01233	Unattractive Area Allowance				6,000		
001	Unattractive Area Allowance				6,000		
A01244	Adhoc relief				37,000		
001	Adhoc Relief				37,000		
A0124C	Disparity Reduction Allowance				21,000		
A0124H	Special Allowance-2021				1,146,000		
A0124L	Weather Allowance				35,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5419	**Chief Engineer (East) Public Health Engineering**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,444,000		
A0124R	Adhoc Relief Allowance 2022			3,003,000		
A0124X	Adhoc Relief Allowance 2023			8,547,000		
A0125E	Adhoc Relief Allowance 2024			5,460,000		
A01264	Technical Allowance			7,970,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A03	**TOTAL OPERATING EXPENSES**			**1,657,000**		**1,802,000**
A032	**TOTAL COMMUNICATIONS**			**169,000**		**181,000**
A03201	Postage and Telegraph			33,000		36,000
A03202	Telephone and Trunk Call			136,000		145,000
A033	**TOTAL UTILITIES**			**136,000**		**200,000**
A03301	Gas					50,000
A03303	Electricity			136,000		150,000
001	Electricity			136,000		150,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**		**220,000**
A03402	Rent for Office Building			200,000		220,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**963,000**		**1,001,000**
A03805	Travelling Allowance			275,000		300,000
001	Travelling Allowance			275,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5419	**Chief Engineer (East) Public Health Engineering**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000		670,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000		670,000
A03808	Conveyance Charges			28,000		31,000
001	Conveyance Charges			28,000		31,000
A039	**TOTAL GENERAL**			**188,000**		**199,000**
A03901	Stationery			88,000		92,000
001	Stationery			88,000		92,000
A03902	Printing and Publication			22,000		22,000
001	Printing and publication			22,000		22,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03907	Advertising & Publicity			33,000		36,000
001	Advertising and Publicity			33,000		36,000
A03970	Others			44,000		48,000
001	Others			44,000		48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,950,000**		**581,000**
A041	**TOTAL PENSION**			**2,950,000**		**581,000**
A04106	Reimbursement of medical charges to pensioners			550,000		580,000
A04114	Superannuation Encashment of L.P.R			2,400,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**72,000**		**79,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**		**77,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5419	**Chief Engineer (East) Public Health Engineering**					
A09201	Hardware			40,000		44,000
001	Hardware			40,000		44,000
A09203	I.T. Equipment			30,000		33,000
003	I.T. Equipment			30,000		33,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**		**223,000**
A130	**TOTAL TRANSPORT**			**150,000**		**160,000**
A13001	Transport			150,000		160,000
001	Transport			150,000		160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**		**33,000**
A13101	Machinery and Equipment			30,000		33,000
001	Machinery and Equipment			30,000		33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**		**30,000**
A13201	Furniture and Fixture			30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
Chief Engineer (East) Public Health Engineering			**72,565,000**		**2,809,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR5420	**Superintending Engineer PHE Circle Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,358,000**	**20,300,000**	**25,518,000**
A011	**TOTAL PAY**		**18**	**18**	**11,156,000**	**8,625,000**	**11,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,500,000**	**4,669,000**	**6,826,000**
A01101	Total Basic Pay Of Officer		7	7	6,481,000	4,669,000	6,807,000
S150	Superintending Engineer	(BPS-19)	1	1	1,155,000		1,213,000
S166	Superintendent	(BPS-17)	1	1	1,155,000		1,213,000
A057	Assistant	(BPS-16)	2	2	1,691,000		1,776,000
C059	Circle Head Draftsman	(BPS-16)	1	1	970,000		1,019,000
C082	Computer Operator	(BPS-16)	1	1	651,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	859,000		902,000
A01105	Qualification Pay				19,000		19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,656,000**	**3,956,000**	**4,890,000**
A01151	Total Basic Pay Other Staff		11	11	4,656,000	3,956,000	4,890,000
A006	Accounts Clerk	(BPS-14)	1	1	679,000		713,000
S035	Senior Clerk	(BPS-14)	1	1	679,000		713,000
D105	Draftsman	(BPS-12)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	2	2	943,000		990,000
T029	Tracer	(BPS-07)	2	2	679,000		713,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**12,202,000**	**11,675,000**	**13,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,192,000**	**11,674,000**	**13,792,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5420	**Superintending Engineer PHE Circle Peshawar**					
A01202	House Rent Allowance			1,733,000	1,401,000	1,733,000
A01203	Conveyance Allowance			774,000	614,000	774,000
A01207	Washing Allowance			56,000	48,000	56,000
A01208	Dress Allowance			56,000	48,000	56,000
A0120D	Integrated Allowance			34,000	29,000	34,000
A0120E	Housing Subsidy Allowance			33,000		33,000
A01217	Medical Allowance			341,000	338,000	341,000
A0121T	Adhoc Relief Allowance 2013			139,000	82,000	139,000
A01224	Entertainment Allowance			6,000	7,000	6,000
A01226	Computer Allowance			208,000	18,000	208,000
A0122C	Adhoc Relief Allowance - 2015			67,000	53,000	67,000
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000		27,000
A0124H	Special Allowance-2021			578,000	577,000	578,000
A0124L	Weather Allowance			14,000	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			912,000	665,000	912,000
A0124R	Adhoc Relief Allowance 2022			774,000	723,000	774,000
A0124X	Adhoc Relief Allowance 2023			3,003,000	2,606,000	3,003,000
A0125E	Adhoc Relief Allowance 2024			2,205,000	2,177,000	2,249,000
A0125P	Ad-Hoc Relief Allowance-2025				852,000	869,000
A0125Q	Disparity Reduction Allowance-2025				662,000	662,000
A01264	Technical Allowance			1,232,000	760,000	1,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**	**1,000**	**10,000**
A01274	Medical Charges			10,000	1,000	10,000
001	Medical Charges			10,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**881,000**	**719,000**	**956,000**
A032	**TOTAL COMMUNICATIONS**			**143,000**	**156,000**	**152,000**
A03201	Postage and Telegraph			11,000	6,000	12,000
A03202	Telephone and Trunk Call			132,000	150,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5420	**Superintending Engineer PHE Circle Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**570,000**	**430,000**	**620,000**
A03805	Travelling Allowance			176,000	200,000	190,000
001	Travelling Allowance			176,000	200,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	220,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	220,000	420,000
A03808	Conveyance Charges			9,000	10,000	10,000
001	Conveyance Charges			9,000	10,000	10,000
A039	**TOTAL GENERAL**			**168,000**	**133,000**	**184,000**
A03901	Stationery			110,000	80,000	120,000
001	Stationery			110,000	80,000	120,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			55,000	50,000	61,000
001	Others			55,000	50,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**800,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**72,000**	**170,000**	**79,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR5420	**Superintending Engineer PHE Circle Peshawar**					
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**50,000**	**77,000**
A09201	Hardware			40,000	20,000	44,000
001	Hardware			40,000	20,000	44,000
A09203	I.T. Equipment			30,000	30,000	33,000
003	I.T. Equipment			30,000	30,000	33,000
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**	**20,000**	**1,000**
A09701	Furniture and fixtures			1,000	20,000	1,000
001	Furniture & Fixture			1,000	20,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**207,000**	**500,000**	**226,000**
A130	**TOTAL TRANSPORT**			**165,000**	**150,000**	**180,000**
A13001	Transport			165,000	150,000	180,000
001	Transport			165,000	150,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**50,000**	**45,000**
A13201	Furniture and Fixture			41,000	50,000	45,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**300,000**	**1,000**
A13301	Office Buildings			1,000	300,000	1,000
001	Office Buildings			1,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
Superintending Engineer PHE Circle Peshawar			**26,118,000**	**21,691,000**	**27,580,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR7029	**Executive Engineer PHE Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**252,888,000**	**197,287,000**	**277,523,000**
A011	**TOTAL PAY**		**216**	**221**	**98,101,000**	**81,440,000**	**104,378,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,507,000**	**5,040,000**	**5,783,000**
A01101	Total Basic Pay Of Officer		5	5	5,507,000	5,024,000	5,783,000
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,102,000		2,207,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	1,095,000		1,150,000
A594	Assistant Social Organizer	(BPS-16)	1	1	1,155,000		1,213,000
A01105	Qualification Pay					16,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**211**	**216**	**92,594,000**	**76,400,000**	**98,595,000**
A01151	Total Basic Pay Other Staff		211	216	92,478,000	76,236,000	98,479,000
A006	Accounts Clerk	(BPS-14)	2	2	1,082,000		1,136,000
S035	Senior Clerk	(BPS-14)	3	3	1,871,000		1,965,000
S115	Stenographer	(BPS-14)	1	1	499,000		524,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	762,000		800,000
D105	Draftsman	(BPS-12)	1	1	568,000		596,000
S136	Sub Engineer	(BPS-12)	6	6	18,646,000		19,578,000
J013	Junior Clerk	(BPS-11)	7	7	3,438,000		3,610,000
E019	Electrician	(BPS-08)	1	1	512,000		538,000
M022	Mechanic	(BPS-08)	2	2	790,000		830,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	3	3	1,261,000		1,324,000
P036	Pipe Fitter	(BPS-06)	5	5	3,109,000		3,264,000
P104	Pump Operator	(BPS-06)	4	4	1,691,000		1,776,000
B010	Barkandaz	(BPS-03)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR7029	**Executive Engineer PHE Division Peshawar**						
C057	Chowkidar	(BPS-03)	17	17	6,279,000		6,593,000
C218	Chowkidar (Office)	(BPS-03)	19	19	4,587,000		4,816,000
F012	Ferro Khalasi	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	4	4	624,000		655,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	14,188,000		14,897,000
O054	Operator-Cum-Chowkidar	(BPS-03)	46	51	16,807,000		19,025,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
V004	Valveman	(BPS-03)	32	32	9,309,000		9,774,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	9	9	5,540,000		5,817,000
A01152	Personal pay				116,000	164,000	116,000
A012	**TOTAL ALLOWANCES**				154,787,000	115,847,000	173,145,000
A012-1	**TOTAL REGULAR ALLOWANCES**				154,246,000	115,559,000	172,604,000
A01202	House Rent Allowance				21,599,000	13,177,000	21,812,000
A01203	Conveyance Allowance				10,280,000	6,396,000	10,387,000
A01207	Washing Allowance				4,967,000	2,810,000	4,967,000
A01208	Dress Allowance				4,967,000	2,810,000	4,967,000
A0120D	Integrated Allowance				3,003,000	1,686,000	3,003,000
A0120E	Housing Subsidy Allowance				231,000	529,000	231,000
A01217	Medical Allowance				8,085,000	4,913,000	8,175,000
A0121Q	Audit and Accounts Allowance					200,000	
A0121T	Adhoc Relief Allowance 2013				1,386,000	742,000	1,386,000
A0122C	Adhoc Relief Allowance - 2015				901,000	504,000	901,000
A0122N	Special Conveyance Allowance to Disbaled Employees				889,000	504,000	889,000
A01233	Unattractive Area Allowance					2,000	
A01238	Charge allowance				8,000		8,000
A01239	Special allowance					320,000	
001	Special Allowance					320,000	
A01244	Adhoc relief				25,000		25,000
001	Adhoc Relief				25,000		25,000
A0124C	Disparity Reduction Allowance				48,000	124,000	48,000
A0124H	Special Allowance-2021				1,848,000	1,594,000	2,058,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR7029	**Executive Engineer PHE Division Peshawar**					
A0124L	Weather Allowance			2,012,000	900,000	2,012,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,128,000	7,187,000	12,267,000
A0124R	Adhoc Relief Allowance 2022			12,474,000	7,370,000	12,613,000
A0124X	Adhoc Relief Allowance 2023			43,890,000	26,245,000	44,372,000
A0125E	Adhoc Relief Allowance 2024			23,310,000	20,538,000	24,120,000
A0125P	Ad-Hoc Relief Allowance-2025				8,112,000	8,412,000
A0125Q	Disparity Reduction Allowance-2025				7,584,000	7,712,000
A01264	Technical Allowance			2,195,000	1,307,000	2,239,000
A01270	Other				5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**541,000**	**288,000**	**541,000**
A01274	Medical Charges			54,000	130,000	54,000
001	Medical Charges			54,000	130,000	54,000
A01277	Contingent Paid Staff			432,000		432,000
A01278	Leave Salary			55,000	158,000	55,000
001	Leave Salary			55,000	158,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**52,141,000**	**52,315,000**	**56,276,000**
A032	**TOTAL COMMUNICATIONS**			**208,000**	**203,000**	**213,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			205,000	200,000	210,000
A033	**TOTAL UTILITIES**			**50,220,000**	**50,300,000**	**54,240,000**
A03301	Gas			220,000	300,000	240,000
A03303	Electricity			50,000,000	50,000,000	54,000,000
001	Electricity			50,000,000	50,000,000	54,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,217,000**	**1,270,000**	**1,279,000**
A03805	Travelling Allowance			300,000	300,000	320,000
001	Travelling Allowance			300,000	300,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	950,000	940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR7029	**Executive Engineer PHE Division Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	950,000	940,000
A03808	Conveyance Charges			17,000	20,000	19,000
001	Conveyance Charges			17,000	20,000	19,000
A039	**TOTAL GENERAL**			**496,000**	**542,000**	**544,000**
A03901	Stationery			165,000	170,000	182,000
001	Stationery			165,000	170,000	182,000
A03902	Printing and Publication			165,000	150,000	180,000
001	Printing and publication			165,000	150,000	180,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			110,000	150,000	120,000
001	Advertising and Publicity			110,000	150,000	120,000
A03919	Payments to Other for Service Rendered				1,000	
A03970	Others			55,000	70,000	61,000
001	Others			55,000	70,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,301,000**	**1,800,000**	**2,231,000**
A041	**TOTAL PENSION**			**1,301,000**	**1,800,000**	**2,231,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,300,000	1,800,000	2,230,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**141,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR7029	**Executive Engineer PHE Division Peshawar**					
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,229,000**	**21,330,000**	**24,231,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**200,000**
A13001	Transport			200,000	300,000	200,000
001	Transport			200,000	300,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,500,000**	**10,000,000**	**12,000,000**
A13101	Machinery and Equipment			11,500,000	10,000,000	12,000,000
001	Machinery and Equipment			11,500,000	10,000,000	12,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			28,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,501,000**	**11,000,000**	**12,001,000**
A13301	Office Buildings			1,000	3,000,000	1,000
001	Office Buildings			1,000	3,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A13370 Others			11,500,000	8,000,000	12,000,000
001 Others			11,500,000	8,000,000	12,000,000
Executive Engineer PHE Division Peshawar			**330,251,000**	**272,873,000**	**360,363,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SH7017	**Executive Engineer PHE Division Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**124,048,000**	**81,814,000**	**133,494,000**
A011	**TOTAL PAY**		**175**	**175**	**47,206,000**	**33,438,000**	**49,567,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,794,000**	**3,199,000**	**5,034,000**
A01101	Total Basic Pay Of Officer		8	8	4,781,000	3,199,000	5,021,000
E041	Executive Engineer	(BPS-18)	1	1	1,413,000		1,484,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	845,000		887,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,621,000		1,702,000
A057	Assistant	(BPS-16)	1	1	874,000		918,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	2	2	14,000		15,000
A01105	Qualification Pay				13,000		13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**167**	**167**	**42,412,000**	**30,239,000**	**44,533,000**
A01151	Total Basic Pay Other Staff		167	167	42,412,000	30,239,000	44,533,000
A006	Accounts Clerk	(BPS-14)	1	1	14,000		15,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	1,497,000		1,572,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	499,000		524,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
S136	Sub Engineer	(BPS-12)	5	5	2,453,000		2,576,000
J013	Junior Clerk	(BPS-11)	6	6	2,329,000		2,445,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
D112	Driver	(BPS-06)	3	3	887,000		931,000
P036	Pipe Fitter	(BPS-06)	1	1	235,000		247,000
C218	Chowkidar (Office)	(BPS-03)	3	3	14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SH7017	**Executive Engineer PHE Division Shangla**						
N005	Naib Qasid	(BPS-03)	5	5	1,289,000		1,353,000
O054	Operator-Cum-Chowkidar	(BPS-03)	7	7	1,455,000		1,528,000
S162	Sweeper	(BPS-03)	3	3	804,000		844,000
V004	Valveman	(BPS-03)	49	49	11,365,000		11,933,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	77	77	19,044,000		19,996,000
A012	**TOTAL ALLOWANCES**				**76,842,000**	**48,376,000**	**83,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,841,000**	**48,016,000**	**83,926,000**
A01202	House Rent Allowance				5,082,000	3,592,000	5,082,000
A01203	Conveyance Allowance				4,274,000	3,006,000	4,274,000
A01207	Washing Allowance				2,079,000	1,457,000	2,079,000
A01208	Dress Allowance				2,079,000	1,457,000	2,079,000
A0120D	Integrated Allowance				1,155,000	976,000	1,155,000
A01217	Medical Allowance				3,350,000	2,386,000	3,350,000
A0121Q	Audit and Accounts Allowance				231,000		231,000
A0121T	Adhoc Relief Allowance 2013				15,350,000	176,000	15,350,000
A01226	Computer Allowance				21,000	3,000	21,000
A0122C	Adhoc Relief Allowance - 2015				222,000	116,000	222,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	60,000	83,000
A01233	Unattractive Area Allowance				2,310,000	1,601,000	2,310,000
001	Unattractive Area Allowance				2,310,000	1,601,000	2,310,000
A0124C	Disparity Reduction Allowance				210,000		210,000
A0124H	Special Allowance-2021				568,000	350,000	568,000
A0124L	Weather Allowance				2,090,000		2,090,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,389,000	2,886,000	4,389,000
A0124R	Adhoc Relief Allowance 2022				4,389,000	2,984,000	4,389,000
A0124X	Adhoc Relief Allowance 2023				15,939,000	10,612,000	15,939,000
A0125E	Adhoc Relief Allowance 2024				11,865,000	8,197,000	12,102,000
A0125P	Ad-Hoc Relief Allowance-2025					3,312,000	3,378,000
A0125Q	Disparity Reduction Allowance-2025					3,447,000	3,447,000
A01264	Technical Allowance				1,155,000	1,398,000	1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SH7017	**Executive Engineer PHE Division Shangla**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	360,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				359,000	
A03	**TOTAL OPERATING EXPENSES**			1,887,000	1,739,000	1,988,000
A032	**TOTAL COMMUNICATIONS**			64,000	38,000	65,000
A03201	Postage and Telegraph			9,000	8,000	10,000
A03202	Telephone and Trunk Call			55,000	30,000	55,000
A033	**TOTAL UTILITIES**			500,000	250,000	510,000
A03303	Electricity			500,000	250,000	510,000
001	Electricity			500,000	250,000	510,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03402	Rent for Office Building			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			1,000	19,000	1,000
A03603	Registration			1,000	19,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,061,000	1,245,000	1,132,000
A03805	Travelling Allowance			250,000	280,000	270,000
001	Travelling Allowance			250,000	280,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	950,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	950,000	850,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SH7017	**Executive Engineer PHE Division Shangla**					
A039	**TOTAL GENERAL**			260,000	186,000	279,000
A03901	Stationery			88,000	80,000	90,000
001	Stationery			88,000	80,000	90,000
A03902	Printing and Publication			7,000	6,000	8,000
001	Printing and publication			7,000	6,000	8,000
A03907	Advertising & Publicity			110,000	50,000	120,000
001	Advertising and Publicity			110,000	50,000	120,000
A03970	Others			55,000	50,000	61,000
001	Others			55,000	50,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,400,000	1,220,000	1,000
A041	**TOTAL PENSION**			1,400,000	1,220,000	1,000
A04114	Superannuation Encashment of L.P.R			1,400,000	1,220,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			90,000	50,000	94,000
A092	**TOTAL COMPUTER EQUIPMENT**			90,000	50,000	94,000
A09201	Hardware			40,000	20,000	44,000
001	Hardware			40,000	20,000	44,000
A09203	I.T. Equipment			50,000	30,000	50,000
003	I.T. Equipment			50,000	30,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,461,000	8,100,000	11,385,000
A130	**TOTAL TRANSPORT**			220,000	250,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SH7017	**Executive Engineer PHE Division Shangla**					
A13001	Transport			220,000	250,000	240,000
001	Transport			220,000	250,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**800,000**	**1,100,000**
A13101	Machinery and Equipment			1,000,000	800,000	1,100,000
001	Machinery and Equipment			1,000,000	800,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**50,000**	**45,000**
A13201	Furniture and Fixture			41,000	50,000	45,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,200,000**	**7,000,000**	**10,000,000**
A13370	Others			9,200,000	7,000,000	10,000,000
001	Others			9,200,000	7,000,000	10,000,000
Executive Engineer PHE Division Shangla				**137,887,000**	**92,923,000**	**146,963,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SU7021	**Executive Engineer PHE Division Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**297,816,000**	**266,595,000**	**328,145,000**
A011	**TOTAL PAY**		**400**	**401**	**135,029,000**	**115,652,000**	**142,052,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,957,000**	**4,276,000**	**8,355,000**
A01101	Total Basic Pay Of Officer		6	6	7,952,000	4,276,000	8,350,000
E041	Executive Engineer	(BPS-18)	1	1	1,673,000		1,757,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,192,000		1,252,000
S135	Sub Divisional Officer	(BPS-17)	2	2	3,146,000		3,303,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	749,000		786,000
A594	Assistant Social Organizer	(BPS-16)	1	1	1,192,000		1,252,000
A01105	Qualification Pay				5,000		5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**394**	**395**	**127,072,000**	**111,376,000**	**133,697,000**
A01151	Total Basic Pay Other Staff		394	395	126,925,000	111,072,000	133,550,000
A006	Accounts Clerk	(BPS-14)	2	2	1,205,000		1,265,000
S035	Senior Clerk	(BPS-14)	3	3	1,829,000		1,920,000
S114	Steno Typist	(BPS-14)	1	1	14,000		15,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	693,000		728,000
D105	Draftsman	(BPS-12)	1	1	14,000		15,000
S136	Sub Engineer	(BPS-12)	6	6	4,047,000		4,249,000
J013	Junior Clerk	(BPS-11)	10	10	5,392,000		5,662,000
T029	Tracer	(BPS-07)	1	1	222,000		233,000
D112	Driver	(BPS-06)	3	3	1,330,000		1,397,000
P036	Pipe Fitter	(BPS-06)	1	1	14,000		15,000
P104	Pump Operator	(BPS-06)	60	60	25,000,000		26,250,000
M021	Mate	(BPS-04)	1	1	14,000		15,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SU7021	**Executive Engineer PHE Division Swabi**						
B010	Barkandaz	(BPS-03)	2	2	568,000		596,000
C057	Chowkidar	(BPS-03)	67	67	21,497,000		22,572,000
C218	Chowkidar (Office)	(BPS-03)	2	2	596,000		626,000
N005	Naib Qasid	(BPS-03)	5	5	1,164,000		1,222,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	14,000		15,000
O054	Operator-Cum-Chowkidar	(BPS-03)	84	85	23,991,000		25,467,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
V004	Valveman	(BPS-03)	98	98	31,435,000		33,007,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	26	26	7,290,000		7,655,000
A01152	Personal pay				147,000	304,000	147,000
A012	**TOTAL ALLOWANCES**				**162,787,000**	**150,943,000**	**186,093,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**162,786,000**	**150,942,000**	**186,092,000**
A01202	House Rent Allowance				13,052,000	10,449,000	13,095,000
A01203	Conveyance Allowance				10,857,000	8,676,000	10,878,000
A01207	Washing Allowance				4,967,000	3,937,000	4,967,000
A01208	Dress Allowance				4,967,000	3,937,000	4,967,000
A01209	Special Additional Allowance				24,000		24,000
A0120D	Integrated Allowance				2,888,000	2,363,000	2,888,000
A0120X	Adhoc Allowance - 2010				6,000		6,000
A01217	Medical Allowance				8,651,000	6,987,000	8,669,000
A0121Q	Audit and Accounts Allowance				19,000		19,000
A0121T	Adhoc Relief Allowance 2013				1,502,000	1,006,000	1,502,000
A01227	Project allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				1,012,000	672,000	1,012,000
A0122N	Special Conveyance Allowance to Disbaled Employees				222,000	216,000	222,000
A01233	Unattractive Area Allowance				526,000	427,000	526,000
001	Unattractive Area Allowance				526,000	427,000	526,000
A01236	Deputation Allowance				23,000		23,000
A01238	Charge allowance				50,000		50,000
A0124C	Disparity Reduction Allowance				1,000		1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
A0124H	Special Allowance-2021			2,079,000	2,261,000	2,121,000
A0124L	Weather Allowance			1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,514,000	10,349,000	13,542,000
A0124R	Adhoc Relief Allowance 2022			13,514,000	10,498,000	13,542,000
A0124X	Adhoc Relief Allowance 2023			48,510,000	37,430,000	48,606,000
A0125E	Adhoc Relief Allowance 2024			35,595,000	28,317,000	36,376,000
A0125P	Ad-Hoc Relief Allowance-2025				11,566,000	11,825,000
A0125Q	Disparity Reduction Allowance-2025				10,382,000	10,408,000
A01264	Technical Allowance			797,000	1,469,000	813,000
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**			**272,142,000**	**262,938,000**	**273,220,000**
A032	**TOTAL COMMUNICATIONS**			**176,000**	**158,000**	**192,000**
A03201	Postage and Telegraph			11,000	8,000	12,000
A03202	Telephone and Trunk Call			165,000	150,000	180,000
A033	**TOTAL UTILITIES**			**260,000,000**	**260,000,000**	**260,000,000**
A03303	Electricity			260,000,000	260,000,000	260,000,000
001	Electricity			260,000,000	260,000,000	260,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,359,000**	**2,258,000**	**12,380,000**
A03805	Travelling Allowance			350,000	250,000	370,000
001	Travelling Allowance			350,000	250,000	370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000,000	2,000,000	12,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,000,000	2,000,000	12,000,000
A03808	Conveyance Charges			9,000	8,000	10,000
001	Conveyance Charges			9,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
A039	**TOTAL GENERAL**			**607,000**	**522,000**	**648,000**
A03901	Stationery			110,000	150,000	120,000
001	Stationery			110,000	150,000	120,000
A03902	Printing and Publication			330,000	150,000	345,000
001	Printing and publication			330,000	150,000	345,000
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			110,000	160,000	120,000
001	Advertising and Publicity			110,000	160,000	120,000
A03970	Others			55,000	60,000	61,000
001	Others			55,000	60,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,242,000**	**4,025,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,242,000**	**4,025,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	2,242,000	4,025,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**93,000**	**710,000**	**102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**91,000**	**60,000**	**100,000**
A09201	Hardware			40,000	30,000	44,000
001	Hardware			40,000	30,000	44,000
A09202	Software			1,000	10,000	1,000
001	Software			1,000	10,000	1,000
A09203	I.T. Equipment			50,000	20,000	55,000
003	I.T. Equipment			50,000	20,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SU7021	**Executive Engineer PHE Division Swabi**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**600,000**	**1,000**
A09601	Plant and Machinery			1,000	600,000	1,000
001	Plant and Machinery			1,000	600,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**44,059,000**	**30,321,000**	**47,391,000**
A130	**TOTAL TRANSPORT**			**330,000**	**300,000**	**360,000**
A13001	Transport			330,000	300,000	360,000
001	Transport			330,000	300,000	360,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**23,000,000**	**20,000,000**	**25,000,000**
A13101	Machinery and Equipment			23,000,000	20,000,000	25,000,000
001	Machinery and Equipment			23,000,000	20,000,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**20,000**	**30,000**
A13201	Furniture and Fixture			28,000	20,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,701,000**	**10,001,000**	**22,001,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			20,700,000	10,000,000	22,000,000
001	Others			20,700,000	10,000,000	22,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
Executive Engineer PHE Division Swabi			**619,710,000**	**562,806,000**	**652,884,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SW4568	**Executive Engineer PHE Division Swat-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**304,299,000**	**300,212,000**	**336,207,000**
A011	**TOTAL PAY**		**524**	**524**	**119,732,000**	**121,313,000**	**125,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,333,000**	**5,433,000**	**5,597,000**
A01101	Total Basic Pay Of Officer		8	8	5,315,000	5,418,000	5,579,000
E041	Executive Engineer	(BPS-18)	1	1	924,000		970,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	809,000		849,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,386,000		1,455,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	809,000		849,000
A594	Assistant Social Organizer	(BPS-16)	1	1	809,000		849,000
C082	Computer Operator	(BPS-16)	1	1	578,000		607,000
A01105	Qualification Pay				18,000	15,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**516**	**516**	**114,399,000**	**115,880,000**	**120,115,000**
A01151	Total Basic Pay Other Staff		516	516	114,341,000	115,800,000	120,057,000
A006	Accounts Clerk	(BPS-14)	1	1	506,000		531,000
S035	Senior Clerk	(BPS-14)	4	4	1,026,000		1,077,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		320,000
D105	Draftsman	(BPS-12)	1	1	389,000		408,000
S136	Sub Engineer	(BPS-12)	7	7	3,026,000		3,177,000
J013	Junior Clerk	(BPS-11)	9	9	3,359,000		3,527,000
W029	Work Superintendent	(BPS-10)	1	1	264,000		277,000
E019	Electrician	(BPS-08)	2	2	541,000		568,000
M022	Mechanic	(BPS-08)	1	1	250,000		263,000
T029	Tracer	(BPS-07)	2	2	527,000		553,000
D112	Driver	(BPS-06)	5	5	116,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SW4568	**Executive Engineer PHE Division Swat-II**						
P036	Pipe Fitter	(BPS-06)	4	4	957,000		1,005,000
P104	Pump Operator	(BPS-06)	31	31	9,637,000		10,119,000
M021	Mate	(BPS-04)	3	3	624,000		655,000
C057	Chowkidar	(BPS-03)	42	42	10,025,000		10,526,000
C218	Chowkidar (Office)	(BPS-03)	2	2	531,000		558,000
N005	Naib Qasid	(BPS-03)	8	8	1,636,000		1,718,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	6,241,000		6,553,000
O054	Operator-Cum-Chowkidar	(BPS-03)	255	255	52,081,000		54,685,000
S162	Sweeper	(BPS-03)	4	4	933,000		980,000
V004	Valveman	(BPS-03)	53	53	10,483,000		11,007,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	53	53	10,884,000		11,428,000
A01152	Personal pay				58,000	80,000	58,000
A012	**TOTAL ALLOWANCES**				**184,567,000**	**178,899,000**	**210,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**184,478,000**	**178,508,000**	**210,406,000**
A01202	House Rent Allowance				15,362,000	12,722,000	15,362,000
A01203	Conveyance Allowance				12,590,000	10,550,000	12,590,000
A01207	Washing Allowance				6,122,000	5,200,000	6,122,000
A01208	Dress Allowance				6,122,000	5,200,000	6,122,000
A0120D	Integrated Allowance				3,696,000	3,100,000	3,696,000
A01217	Medical Allowance				10,280,000	8,600,000	10,280,000
A0121Q	Audit and Accounts Allowance				211,000	110,000	211,000
A0121T	Adhoc Relief Allowance 2013				924,000	710,000	924,000
A01226	Computer Allowance				1,000	15,000	1,000
A0122C	Adhoc Relief Allowance - 2015				658,000	500,000	658,000
A0122N	Special Conveyance Allowance to Disbaled Employees				333,000	290,000	333,000
A01233	Unattractive Area Allowance				7,161,000	5,720,000	7,161,000
001	Unattractive Area Allowance				7,161,000	5,720,000	7,161,000
A01239	Special allowance					7,000	
A01243	Special travelling allowance					106,000	
A0124C	Disparity Reduction Allowance				273,000	70,000	273,000
A0124H	Special Allowance-2021				2,310,000	2,000,000	2,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW4568	**Executive Engineer PHE Division Swat-II**					
A0124L	Weather Allowance			4,730,000	4,508,000	4,730,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,283,000	10,800,000	13,283,000
A0124R	Adhoc Relief Allowance 2022			13,629,000	11,000,000	13,629,000
A0124X	Adhoc Relief Allowance 2023			47,586,000	40,000,000	47,586,000
A0125E	Adhoc Relief Allowance 2024			36,435,000	30,400,000	37,164,000
A0125P	Ad-Hoc Relief Allowance-2025				12,200,000	12,444,000
A0125Q	Disparity Reduction Allowance-2025				12,700,000	12,700,000
A01264	Technical Allowance			2,772,000	2,000,000	2,827,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**89,000**	**391,000**	**89,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			88,000	390,000	88,000
001	Leave Salary			88,000	390,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**352,353,000**	**354,239,000**	**362,484,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**108,000**	**99,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A03202	Telephone and Trunk Call			81,000	100,000	90,000
A033	**TOTAL UTILITIES**			**350,000,000**	**350,000,000**	**360,000,000**
A03303	Electricity			350,000,000	350,000,000	360,000,000
001	Electricity			350,000,000	350,000,000	360,000,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**1,560,000**	**555,000**
A03402	Rent for Office Building			550,000	1,560,000	555,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**10,000**	**22,000**
A03603	Registration			20,000	10,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW4568	**Executive Engineer PHE Division Swat-II**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,011,000	1,810,000	1,092,000
A03805	Travelling Allowance			300,000	800,000	300,000
001	Travelling Allowance			300,000	800,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	1,000,000	780,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	780,000
A03808	Conveyance Charges			11,000	10,000	12,000
001	Conveyance Charges			11,000	10,000	12,000
A039	**TOTAL GENERAL**			683,000	751,000	716,000
A03901	Stationery			110,000	250,000	120,000
001	Stationery			110,000	250,000	120,000
A03902	Printing and Publication			275,000	350,000	290,000
001	Printing and publication			275,000	350,000	290,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			220,000	40,000	220,000
001	Advertising and Publicity			220,000	40,000	220,000
A03917	Law Charges			11,000	10,000	12,000
A03970	Others			66,000	100,000	73,000
001	Others			66,000	100,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,400,000	20,994,000	2,485,000
A041	**TOTAL PENSION**			1,400,000	20,994,000	2,485,000
A04114	Superannuation Encashment of L.P.R			1,400,000	20,994,000	2,485,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW4568	**Executive Engineer PHE Division Swat-II**					
A09	**TOTAL PHYSICAL ASSETS**			**93,000**	**1,500,000**	**102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**700,000**	**99,000**
A09201	Hardware			40,000	500,000	44,000
001	Hardware			40,000	500,000	44,000
A09203	I.T. Equipment			50,000	200,000	55,000
003	I.T. Equipment			50,000	200,000	55,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**26,701,000**	**27,000,000**	**28,273,000**
A130	**TOTAL TRANSPORT**			**220,000**	**300,000**	**240,000**
A13001	Transport			220,000	300,000	240,000
001	Transport			220,000	300,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,800,000**	**15,000,000**	**15,000,000**
A13101	Machinery and Equipment			13,800,000	15,000,000	15,000,000
001	Machinery and Equipment			13,800,000	15,000,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW4568	**Executive Engineer PHE Division Swat-II**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**100,000**	**30,000**
A13201	Furniture and Fixture			28,000	100,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,653,000**	**11,600,000**	**13,003,000**
A13301	Office Buildings			2,000	500,000	2,000
001	Office Buildings			2,000	500,000	2,000
A13302	Residential Buildings			1,000	100,000	1,000
001	Residential Buildings			1,000	100,000	1,000
A13370	Others			12,650,000	11,000,000	13,000,000
001	Others			12,650,000	11,000,000	13,000,000
Executive Engineer PHE Division Swat-II				**685,446,000**	**703,946,000**	**729,552,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SW5077	**Superintending Engineer PHE Circle Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,413,000**	**20,496,000**	**24,554,000**
A011	**TOTAL PAY**		**20**	**20**	**11,724,000**	**8,815,000**	**12,312,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,334,000**	**5,534,000**	**6,652,000**
A01101	Total Basic Pay Of Officer		7	7	6,334,000	5,534,000	6,652,000
S150	Superintending Engineer	(BPS-19)	1	1	1,775,000		1,864,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	2	2	1,400,000		1,470,000
C059	Circle Head Draftsman	(BPS-16)	1	1	970,000		1,019,000
C082	Computer Operator	(BPS-16)	1	1	568,000		596,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	651,000		684,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,390,000**	**3,281,000**	**5,660,000**
A01151	Total Basic Pay Other Staff		13	13	5,390,000	3,281,000	5,660,000
A006	Accounts Clerk	(BPS-14)	1	1	845,000		887,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		756,000
D105	Draftsman	(BPS-12)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
T029	Tracer	(BPS-07)	2	2	637,000		669,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**10,689,000**	**11,681,000**	**12,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,688,000**	**11,680,000**	**12,241,000**
A01202	House Rent Allowance				693,000	683,000	693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW5077	**Superintending Engineer PHE Circle Swat**					
A01203	Conveyance Allowance			578,000	563,000	578,000
A01207	Washing Allowance			87,000	67,000	87,000
A01208	Dress Allowance			83,000	67,000	83,000
A0120D	Integrated Allowance			53,000	41,000	53,000
A01217	Medical Allowance			312,000	285,000	312,000
A0121T	Adhoc Relief Allowance 2013			102,000	78,000	102,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	12,000	21,000
A0122C	Adhoc Relief Allowance - 2015			84,000	55,000	84,000
A01233	Unattractive Area Allowance			254,000	239,000	254,000
001	Unattractive Area Allowance			254,000	239,000	254,000
A0124H	Special Allowance-2021			404,000	413,000	404,000
A0124L	Weather Allowance			275,000	275,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%			658,000	625,000	658,000
A0124R	Adhoc Relief Allowance 2022			809,000	746,000	809,000
A0124X	Adhoc Relief Allowance 2023			2,830,000	2,680,000	2,830,000
A0125E	Adhoc Relief Allowance 2024			2,205,000	2,100,000	2,249,000
A0125P	Ad-Hoc Relief Allowance-2025				882,000	900,000
A0125Q	Disparity Reduction Allowance-2025				584,000	584,000
A01264	Technical Allowance			1,232,000	1,249,000	1,257,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,736,000**	**2,784,000**	**2,888,000**
A032	**TOTAL COMMUNICATIONS**			**421,000**	**261,000**	**432,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			410,000	250,000	420,000
A033	**TOTAL UTILITIES**			**258,000**	**200,000**	**265,000**
A03301	Gas			81,000	50,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW5077	**Superintending Engineer PHE Circle Swat**					
A03303	Electricity			177,000	150,000	180,000
001	Electricity			177,000	150,000	180,000
A034	**TOTAL OCCUPANCY COSTS**			**965,000**	**900,000**	**1,000,000**
A03402	Rent for Office Building			965,000	900,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**15,000**	**7,000**	**16,000**
A03603	Registration			15,000	7,000	16,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**902,000**	**1,225,000**	**983,000**
A03805	Travelling Allowance			330,000	450,000	360,000
001	Travelling Allowance			330,000	450,000	360,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	750,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	750,000	600,000
A03808	Conveyance Charges			22,000	25,000	23,000
001	Conveyance Charges			22,000	25,000	23,000
A039	**TOTAL GENERAL**			**175,000**	**191,000**	**192,000**
A03901	Stationery			136,000	140,000	150,000
001	Stationery			136,000	140,000	150,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			33,000	45,000	36,000
001	Others			33,000	45,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,815,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,815,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,815,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW5077	**Superintending Engineer PHE Circle Swat**					
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**91,000**	**150,000**	**95,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**100,000**	**94,000**
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			50,000	50,000	50,000
003	I.T. Equipment			50,000	50,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**330,000**	**1,810,000**	**361,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**43,000**	**30,000**	**45,000**
A13101	Machinery and Equipment			43,000	30,000	45,000
001	Machinery and Equipment			43,000	30,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**30,000**	**40,000**
A13201	Furniture and Fixture			37,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW5077	**Superintending Engineer PHE Circle Swat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				1,500,000	1,000
A13301	Office Buildings				1,500,000	1,000
Superintending Engineer PHE Circle Swat				**27,170,000**	**25,241,000**	**29,714,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SW7022	**Executive Engineer PHE Division Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**322,078,000**	**311,107,000**	**355,400,000**
A011	**TOTAL PAY**		**409**	**412**	**137,175,000**	**119,927,000**	**144,859,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,224,000**	**3,181,000**	**8,635,000**
A01101	Total Basic Pay Of Officer		7	7	8,206,000	3,181,000	8,617,000
E041	Executive Engineer	(BPS-18)	1	1	1,913,000		2,009,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,303,000		1,368,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,578,000		2,707,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	915,000		961,000
A594	Assistant Social Organizer	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	1	1	790,000		830,000
A01105	Qualification Pay				18,000		18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**402**	**405**	**128,951,000**	**116,746,000**	**136,224,000**
A01151	Total Basic Pay Other Staff		402	405	128,926,000	116,656,000	136,199,000
A006	Accounts Clerk	(BPS-14)	2	2	1,885,000		1,979,000
S035	Senior Clerk	(BPS-14)	4	4	3,908,000		4,103,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,053,000		1,106,000
D105	Draftsman	(BPS-12)	1	1	429,000		450,000
S136	Sub Engineer	(BPS-12)	5	5	3,562,000		3,740,000
J013	Junior Clerk	(BPS-11)	7	7	4,547,000		4,774,000
W029	Work Superintendent	(BPS-10)	1	1	499,000		524,000
E019	Electrician	(BPS-08)	1	1	333,000		350,000
M022	Mechanic	(BPS-08)	1	1	333,000		350,000
T029	Tracer	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	3	3	943,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
SW7022	**Executive Engineer PHE Division Swat**						
P036	Pipe Fitter	(BPS-06)	1	1	637,000		669,000
P104	Pump Operator	(BPS-06)	52	52	30,090,000		31,595,000
A195	Assistant Pump Operator	(BPS-04)	1	1	402,000		422,000
M021	Mate	(BPS-04)	5	5	2,398,000		2,518,000
B010	Barkandaz	(BPS-03)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	49	49	17,395,000		18,265,000
C218	Chowkidar (Office)	(BPS-03)	1	1	319,000		335,000
L042	Lineman	(BPS-03)	1	1	443,000		465,000
N005	Naib Qasid	(BPS-03)	5	5	1,386,000		1,455,000
O049	Operator-Cum-Valeman	(BPS-03)	47	47	13,527,000		14,203,000
O054	Operator-Cum-Chowkidar	(BPS-03)	106	109	28,538,000		30,792,000
S162	Sweeper	(BPS-03)	2	2	679,000		713,000
V004	Valveman	(BPS-03)	66	66	2,716,000		2,852,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	38	38	12,266,000		12,879,000
A01152	Personal pay				23,000	90,000	23,000
A01170	Others				2,000		2,000
001	Others				2,000		2,000
A012	**TOTAL ALLOWANCES**				**184,903,000**	**191,180,000**	**210,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**184,470,000**	**191,179,000**	**210,108,000**
A01202	House Rent Allowance				14,091,000	11,259,000	14,219,000
A01203	Conveyance Allowance				12,012,000	9,450,000	12,076,000
A01207	Washing Allowance				5,544,000	4,489,000	5,544,000
A01208	Dress Allowance				5,544,000	4,489,000	5,544,000
A0120D	Integrated Allowance				3,350,000	2,694,000	3,350,000
A01217	Medical Allowance				9,702,000	7,710,000	9,756,000
A0121Q	Audit and Accounts Allowance				112,000		112,000
A0121T	Adhoc Relief Allowance 2013				1,386,000	1,029,000	1,386,000
A01226	Computer Allowance				1,000	12,000	1,000
A0122C	Adhoc Relief Allowance - 2015				977,000	738,000	977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A0122N	Special Conveyance Allowance to Disbaled Employees			499,000	432,000	499,000
A01233	Unattractive Area Allowance			6,468,000	5,150,000	6,468,000
001	Unattractive Area Allowance			6,468,000	5,150,000	6,468,000
A0124C	Disparity Reduction Allowance			231,000	16,000	231,000
A0124H	Special Allowance-2021			3,234,000	2,260,000	3,360,000
A0124L	Weather Allowance			4,620,000	27,306,000	4,620,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,091,000	10,737,000	14,175,000
A0124R	Adhoc Relief Allowance 2022			14,438,000	10,849,000	14,522,000
A0124X	Adhoc Relief Allowance 2023			49,665,000	38,601,000	49,954,000
A0125E	Adhoc Relief Allowance 2024			37,695,000	29,842,000	38,656,000
A0125P	Ad-Hoc Relief Allowance-2025				11,971,000	12,293,000
A0125Q	Disparity Reduction Allowance-2025				11,462,000	11,539,000
A01264	Technical Allowance			809,000	683,000	825,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**433,000**	**1,000**	**433,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			432,000		432,000
A03	**TOTAL OPERATING EXPENSES**			**277,266,000**	**277,760,000**	**297,434,000**
A032	**TOTAL COMMUNICATIONS**			**231,000**	**195,000**	**242,000**
A03201	Postage and Telegraph			11,000	15,000	12,000
A03202	Telephone and Trunk Call			220,000	180,000	230,000
A033	**TOTAL UTILITIES**			**275,275,000**	**275,200,000**	**295,280,000**
A03301	Gas			275,000	200,000	280,000
A03303	Electricity			275,000,000	275,000,000	295,000,000
001	Electricity			275,000,000	275,000,000	295,000,000
A036	**TOTAL MOTOR VEHICLES**			**33,000**	**30,000**	**32,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A03603	Registration			33,000	30,000	32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,166,000**	**1,365,000**	**1,262,000**
A03805	Travelling Allowance			275,000	350,000	300,000
001	Travelling Allowance			275,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	950,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	950,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**561,000**	**970,000**	**618,000**
A03901	Stationery			110,000	200,000	120,000
001	Stationery			110,000	200,000	120,000
A03902	Printing and Publication			220,000	250,000	240,000
001	Printing and publication			220,000	250,000	240,000
A03907	Advertising & Publicity			165,000	250,000	185,000
001	Advertising and Publicity			165,000	250,000	185,000
A03917	Law Charges			11,000	200,000	12,000
A03970	Others			55,000	70,000	61,000
001	Others			55,000	70,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**750,000**	**2,080,000**
A041	**TOTAL PENSION**			**1,500,000**	**750,000**	**2,080,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	750,000	2,080,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**191,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**150,000**	**99,000**
A09201	Hardware			40,000	100,000	44,000
001	Hardware			40,000	100,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
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**	**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**			**24,358,000**	**27,491,000**	**25,727,000**
A130	**TOTAL TRANSPORT**			**165,000**	**250,000**	**180,000**
A13001	Transport			165,000	250,000	180,000
001	Transport			165,000	250,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,500,000**	**15,000,000**	**12,000,000**
A13101	Machinery and Equipment			11,500,000	15,000,000	12,000,000
001	Machinery and Equipment			11,500,000	15,000,000	12,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**40,000**	**45,000**
A13201	Furniture and Fixture			41,000	40,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
SW7022	**Executive Engineer PHE Division Swat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,652,000**	**12,201,000**	**13,502,000**
A13301	Office Buildings			1,000	200,000	1,000
001	Office Buildings			1,000	200,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			12,650,000	12,000,000	13,500,000
001	Others			12,650,000	12,000,000	13,500,000
Executive Engineer PHE Division Swat				**625,894,000**	**617,300,000**	**680,743,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TG7008	**Executive Engineer PHE Division Torghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,017,000**	**34,418,000**	**37,503,000**
A011	**TOTAL PAY**		**57**	**57**	**14,542,000**	**14,210,000**	**15,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,441,000**	**1,858,000**	**1,514,000**
A01101	Total Basic Pay Of Officer		4	4	1,441,000	1,858,000	1,514,000
E041	Executive Engineer	(BPS-18)	1	1	739,000		776,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	14,000		15,000
S135	Sub Divisional Officer	(BPS-17)	1	1	14,000		15,000
C082	Computer Operator	(BPS-16)	1	1	674,000		708,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**13,101,000**	**12,352,000**	**13,756,000**
A01151	Total Basic Pay Other Staff		53	53	13,085,000	12,352,000	13,740,000
A006	Accounts Clerk	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	14,000		15,000
S136	Sub Engineer	(BPS-12)	2	2	624,000		655,000
J013	Junior Clerk	(BPS-11)	2	2	666,000		699,000
T029	Tracer	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	2	2	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	720,000		756,000
O054	Operator-Cum-Chowkidar	(BPS-03)	3	3	901,000		946,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
V004	Valveman	(BPS-03)	22	22	5,294,000		5,559,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	13	13	3,548,000		3,725,000
A01152	Personal pay				16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TG7008	**Executive Engineer PHE Division Torghar**					
A012	**TOTAL ALLOWANCES**			**19,475,000**	**20,208,000**	**22,233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,474,000**	**20,207,000**	**22,232,000**
A01202	House Rent Allowance			1,386,000	1,352,000	1,386,000
A01203	Conveyance Allowance			1,386,000	1,001,000	1,386,000
A01207	Washing Allowance			554,000	456,000	554,000
A01208	Dress Allowance			554,000	456,000	554,000
A0120D	Integrated Allowance			335,000	274,000	335,000
A01217	Medical Allowance			991,000	837,000	991,000
A0121T	Adhoc Relief Allowance 2013			145,000	127,000	145,000
A0122C	Adhoc Relief Allowance - 2015			96,000	84,000	96,000
A01233	Unattractive Area Allowance			434,000	562,000	434,000
001	Unattractive Area Allowance			434,000	562,000	434,000
A0124H	Special Allowance-2021			323,000	252,000	323,000
A0124L	Weather Allowance			495,000	495,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,409,000	1,139,000	1,409,000
A0124R	Adhoc Relief Allowance 2022			1,344,000	1,268,000	1,344,000
A0124X	Adhoc Relief Allowance 2023			5,082,000	4,481,000	5,082,000
A0125E	Adhoc Relief Allowance 2024			4,095,000	3,460,000	4,177,000
A0125P	Ad-Hoc Relief Allowance-2025				1,421,000	1,449,000
A0125Q	Disparity Reduction Allowance-2025				1,210,000	1,210,000
A01264	Technical Allowance			845,000	1,332,000	862,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,511,000**	**2,110,000**	**1,639,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**23,000**	**43,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			41,000	20,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TG7008	**Executive Engineer PHE Division Torghar**					
A033	**TOTAL UTILITIES**			**1,000**	**100,000**	**1,000**
A03303	Electricity			1,000	100,000	1,000
001	Electricity			1,000	100,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,155,000**	**1,450,000**	**1,250,000**
A03805	Travelling Allowance			275,000	300,000	300,000
001	Travelling Allowance			275,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,150,000	950,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,150,000	950,000
A039	**TOTAL GENERAL**			**310,000**	**536,000**	**344,000**
A03901	Stationery			66,000	60,000	72,000
001	Stationery			66,000	60,000	72,000
A03902	Printing and Publication			11,000	15,000	12,000
001	Printing and publication			11,000	15,000	12,000
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			165,000	400,000	185,000
001	Advertising and Publicity			165,000	400,000	185,000
A03970	Others			66,000	55,000	73,000
001	Others			66,000	55,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,659,000**	**920,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,659,000**	**920,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,659,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TG7008	**Executive Engineer PHE Division Torghar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**91,000**	**85,000**	**95,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**35,000**	**94,000**
A09201	Hardware			40,000	20,000	44,000
001	Hardware			40,000	20,000	44,000
A09203	I.T. Equipment			50,000	15,000	50,000
003	I.T. Equipment			50,000	15,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,926,000**	**8,630,000**	**13,301,000**
A130	**TOTAL TRANSPORT**			**220,000**	**300,000**	**240,000**
A13001	Transport			220,000	300,000	240,000
001	Transport			220,000	300,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**300,000**	**20,000**
A13101	Machinery and Equipment			17,000	300,000	20,000
001	Machinery and Equipment			17,000	300,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TG7008	**Executive Engineer PHE Division Torghar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**20,000**	**30,000**
A13201	Furniture and Fixture			28,000	20,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,650,000**	**8,000,000**	**13,000,000**
A13370	Others			12,650,000	8,000,000	13,000,000
001	Others			12,650,000	8,000,000	13,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**11,000**	**10,000**	**11,000**
A13703	I.T. Equipment			11,000	10,000	11,000
Executive Engineer PHE Division Torghar				**50,945,000**	**46,903,000**	**53,459,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TK7016	**Executive Engineer PHE Division Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				184,645,000	158,813,000	214,198,000
A011	**TOTAL PAY**		294	311	82,416,000	67,893,000	91,222,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	7,398,000	2,783,000	7,768,000
A01101	Total Basic Pay Of Officer		5	5	7,398,000	2,783,000	7,768,000
E041	Executive Engineer	(BPS-18)	1	1	3,669,000		3,852,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	943,000		990,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,772,000		2,911,000
A594	Assistant Social Organizer	(BPS-16)	1	1	14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		289	306	75,018,000	65,110,000	83,454,000
A01151	Total Basic Pay Other Staff		289	306	75,018,000	65,110,000	83,454,000
A006	Accounts Clerk	(BPS-14)	2	2	1,982,000		2,081,000
H012	Head Clerk	(BPS-14)	1	1	14,000		15,000
S035	Senior Clerk	(BPS-14)	3	3	2,633,000		2,765,000
S115	Stenographer	(BPS-14)	1	1	429,000		450,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	14,000		15,000
D105	Draftsman	(BPS-12)	1	1	402,000		422,000
S136	Sub Engineer	(BPS-12)	6	6	4,463,000		4,686,000
J013	Junior Clerk	(BPS-11)	6	6	3,201,000		3,361,000
M002	Machine Operator	(BPS-08)	1	1	14,000		15,000
T029	Tracer	(BPS-07)	1	1	291,000		306,000
D112	Driver	(BPS-06)	3	3	1,691,000		1,776,000
P104	Pump Operator	(BPS-06)	17	17	7,124,000		7,480,000
A195	Assistant Pump Operator	(BPS-04)	3	3	1,178,000		1,237,000
B010	Barkandaz	(BPS-04)	1	1	235,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
TK7016	**Executive Engineer PHE Division Tank**						
M021	Mate	(BPS-04)	2	2	776,000		815,000
C057	Chowkidar	(BPS-03)	18	18	8,468,000		8,891,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	11	11	1,871,000		1,965,000
F012	Ferro Khalasi	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	5	5	1,885,000		1,979,000
O049	Operator-Cum-Valeman	(BPS-03)	66	66	5,613,000		5,894,000
O054	Operator-Cum-Chowkidar	(BPS-03)	92	109	14,586,000		19,999,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
V004	Valveman	(BPS-03)	44	44	16,595,000		17,425,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	2	2	887,000		931,000
A012	**TOTAL ALLOWANCES**				**102,229,000**	**90,920,000**	**122,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,044,000**	**90,919,000**	**117,791,000**
A01202	House Rent Allowance				7,970,000	6,442,000	8,693,000
A01203	Conveyance Allowance				6,930,000	5,659,000	7,294,000
A01207	Washing Allowance				3,350,000	2,768,000	3,350,000
A01208	Dress Allowance				3,350,000	2,768,000	3,350,000
A0120D	Integrated Allowance				2,079,000	1,654,000	2,079,000
A01217	Medical Allowance				5,544,000	4,531,000	5,850,000
A0121T	Adhoc Relief Allowance 2013				728,000	550,000	728,000
A0122C	Adhoc Relief Allowance - 2015				499,000	366,000	499,000
A0122N	Special Conveyance Allowance to Disbaled Employees				231,000	144,000	231,000
A01233	Unattractive Area Allowance				18,000	98,000	18,000
001	Unattractive Area Allowance				18,000	98,000	18,000
A01244	Adhoc relief				5,000		5,000
001	Adhoc Relief				5,000		5,000
A0124C	Disparity Reduction Allowance				6,000	34,000	6,000
A0124H	Special Allowance-2021				988,000	780,000	1,702,000
A0124L	Weather Allowance				108,000		108,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,739,000	6,008,000	8,212,000
A0124R	Adhoc Relief Allowance 2022				7,739,000	6,085,000	8,212,000
A0124X	Adhoc Relief Allowance 2023				27,605,000	21,951,000	29,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK7016	**Executive Engineer PHE Division Tank**					
A0125E	Adhoc Relief Allowance 2024			21,000,000	16,861,000	22,591,000
A0125P	Ad-Hoc Relief Allowance-2025				6,768,000	7,372,000
A0125Q	Disparity Reduction Allowance-2025				6,632,000	7,069,000
A01264	Technical Allowance			1,155,000	820,000	1,178,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,185,000**	**1,000**	**5,185,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			5,184,000		5,184,000
A03	**TOTAL OPERATING EXPENSES**			**91,937,000**	**142,046,000**	**97,037,000**
A032	**TOTAL COMMUNICATIONS**			**171,000**	**53,000**	**167,000**
A03201	Postage and Telegraph			6,000	3,000	7,000
A03202	Telephone and Trunk Call			165,000	50,000	160,000
A033	**TOTAL UTILITIES**			**90,550,000**	**140,797,000**	**95,580,000**
A03303	Electricity			90,000,000	140,247,000	95,000,000
001	Electricity			90,000,000	140,247,000	95,000,000
A03305	POL fore Generator			550,000	550,000	580,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**935,000**	**900,000**	**980,000**
A03805	Travelling Allowance			275,000	250,000	300,000
001	Travelling Allowance			275,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	650,000	680,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	650,000	680,000
A039	**TOTAL GENERAL**			**281,000**	**296,000**	**310,000**
A03901	Stationery			136,000	140,000	150,000
001	Stationery			136,000	140,000	150,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK7016	**Executive Engineer PHE Division Tank**					
A03907	Advertising & Publicity			99,000	100,000	110,000
001	Advertising and Publicity			99,000	100,000	110,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,200,000**	**2,564,000**	**2,245,000**
A041	**TOTAL PENSION**			**4,200,000**	**2,564,000**	**2,245,000**
A04114	Superannuation Encashment of L.P.R			4,200,000	2,564,000	2,245,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**20,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**20,000**	**1,000**
A09601	Plant and Machinery			1,000	20,000	1,000
001	Plant and Machinery			1,000	20,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Furniture and fixtures					1,000
013	FURNITURE AND FIXTURES 001					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,405,000**	**18,222,000**	**26,228,000**
A130	**TOTAL TRANSPORT**			**220,000**	**180,000**	**240,000**
A13001	Transport			220,000	180,000	240,000
001	Transport			220,000	180,000	240,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
TK7016	**Executive Engineer PHE Division Tank**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,650,000**	**8,000,000**	**13,950,000**
A13101	Machinery and Equipment			12,650,000	8,000,000	13,950,000
001	Machinery and Equipment			12,650,000	8,000,000	13,950,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**40,000**	**36,000**
A13201	Furniture and Fixture			33,000	40,000	36,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,502,000**	**10,002,000**	**12,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			11,500,000	10,000,000	12,000,000
001	Others			11,500,000	10,000,000	12,000,000
Executive Engineer PHE Division Tank				**305,788,000**	**321,666,000**	**339,711,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR4852	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**382,003,000**		**997,897,000**
A012	**TOTAL ALLOWANCES**			**382,003,000**		**997,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**382,003,000**		**997,897,000**
A01270	Other			382,003,000		997,897,000
086	L.S. for Pay increase			382,003,000		997,897,000
A03	**TOTAL OPERATING EXPENSES**			**430,000,000**	**300,000,000**	**472,000,000**
A039	**TOTAL GENERAL**			**430,000,000**	**300,000,000**	**472,000,000**
A03970	Others			430,000,000	300,000,000	472,000,000
037	L.S. at the disposal of F.D.			330,000,000	200,000,000	350,000,000
386	Reform initiatives (including institutional reforms) for PHE			100,000,000	100,000,000	
439	GGRM: Digital Water Quality Management System at the disposal of AD					35,000,000
440	GGRM: Digital Water Quality Management System at the disposal of FD					17,000,000
469	GGRM: Improving of Water Quality Monitoring Systems at the disposal of AD					23,000,000
470	GGRM: Improving of Water Quality Monitoring Systems at the disposal of FD					12,000,000
583	Provision for Water Testing Samples					35,000,000
Lump Sum Allocation				**812,003,000**	**300,000,000**	**1,469,897,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
CU4015	**Executive Engineer PHE Division Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,663,000**	**104,385,000**	**110,975,000**
A011	**TOTAL PAY**		**178**	**178**	**38,506,000**	**40,030,000**	**40,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,023,000**	**2,000,000**	**3,172,000**
A01101	Total Basic Pay Of Officer		6	6	3,023,000	2,000,000	3,172,000
E041	Executive Engineer	(BPS-18)	1	1	720,000		756,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	568,000		596,000
S135	Sub Divisional Officer	(BPS-17)	1	1	568,000		596,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	389,000		408,000
A594	Assistant Social Organizer	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**172**	**172**	**35,483,000**	**38,030,000**	**37,256,000**
A01151	Total Basic Pay Other Staff		172	172	35,483,000	38,000,000	37,256,000
S035	Senior Clerk	(BPS-14)	3	3	1,026,000		1,077,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		320,000
S136	Sub Engineer	(BPS-12)	2	2	845,000		887,000
J013	Junior Clerk	(BPS-11)	4	4	1,497,000		1,572,000
D112	Driver	(BPS-06)	2	2	458,000		481,000
C218	Chowkidar (Office)	(BPS-03)	1	1	208,000		218,000
M021	Mate	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
V004	Valveman	(BPS-03)	58	58	12,141,000		12,748,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	97	97	18,074,000		18,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CU4015	**Executive Engineer PHE Division Chitral Upper**					
A01152	Personal pay				30,000	
A012	**TOTAL ALLOWANCES**			62,157,000	64,355,000	70,547,000
A012-1	**TOTAL REGULAR ALLOWANCES**			60,654,000	62,852,000	69,044,000
A01202	House Rent Allowance			4,851,000	4,100,000	4,851,000
A01203	Conveyance Allowance			4,620,000	3,500,000	4,620,000
A01207	Washing Allowance			2,195,000	1,788,000	2,195,000
A01208	Dress Allowance			2,195,000	1,788,000	2,195,000
A0120D	Integrated Allowance			1,386,000	1,386,000	1,386,000
A01217	Medical Allowance			3,350,000	3,350,000	3,350,000
A0121T	Adhoc Relief Allowance 2013			364,000	350,000	364,000
A0122C	Adhoc Relief Allowance - 2015			347,000	221,000	347,000
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000	7,000	7,000
A01233	Unattractive Area Allowance			3,696,000	3,155,000	3,696,000
001	Unattractive Area Allowance			3,696,000	3,155,000	3,696,000
A01238	Charge allowance			58,000	60,000	58,000
A0124H	Special Allowance-2021			350,000	252,000	350,000
A0124L	Weather Allowance			1,670,000	3,102,000	1,670,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,505,000	3,637,000	4,505,000
A0124R	Adhoc Relief Allowance 2022			4,389,000	3,656,000	4,389,000
A0124X	Adhoc Relief Allowance 2023			16,170,000	13,000,000	16,170,000
A0125E	Adhoc Relief Allowance 2024			10,500,000	11,000,000	10,710,000
A0125P	Ad-Hoc Relief Allowance-2025				4,000,000	4,080,000
A0125Q	Disparity Reduction Allowance-2025				4,100,000	4,100,000
A01264	Technical Allowance			1,000	400,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,503,000	1,503,000	1,503,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			1,502,000	1,502,000	1,502,000
A03	**TOTAL OPERATING EXPENSES**			1,895,000	2,507,000	2,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CU4015	**Executive Engineer PHE Division Chitral Upper**					
A032	**TOTAL COMMUNICATIONS**			70,000	56,000	74,000
A03201	Postage and Telegraph			4,000	6,000	4,000
A03202	Telephone and Trunk Call			66,000	50,000	70,000
A033	**TOTAL UTILITIES**			99,000	100,000	95,000
A03303	Electricity			99,000	100,000	95,000
001	Electricity			99,000	100,000	95,000
A034	**TOTAL OCCUPANCY COSTS**			607,000	720,000	650,000
A03402	Rent for Office Building			607,000	720,000	650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			861,000	1,270,000	922,000
A03805	Travelling Allowance			250,000	450,000	270,000
001	Travelling Allowance			250,000	450,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	640,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	640,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			258,000	361,000	283,000
A03901	Stationery			77,000	150,000	84,000
001	Stationery			77,000	150,000	84,000
A03902	Printing and Publication			110,000	120,000	120,000
001	Printing and publication			110,000	120,000	120,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			26,000	30,000	30,000
001	Advertising and Publicity			26,000	30,000	30,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CU4015	**Executive Engineer PHE Division Chitral Upper**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,000,000**	**780,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,000,000**	**780,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,000,000	780,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**93,000**	**362,000**	**102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**210,000**	**99,000**
A09201	Hardware			40,000	160,000	44,000
001	Hardware			40,000	160,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
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**	**150,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
CU4015	**Executive Engineer PHE Division Chitral Upper**					
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,581,000**	**17,706,000**	**19,341,000**
A130	**TOTAL TRANSPORT**			**275,000**	**400,000**	**300,000**
A13001	Transport			275,000	400,000	300,000
001	Transport			275,000	400,000	300,000
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**			**55,000**	**55,000**	**60,000**
A13201	Furniture and Fixture			55,000	55,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**17,250,000**	**17,250,000**	**18,980,000**
A13370	Others			17,250,000	17,250,000	18,980,000
001	Others			17,250,000	17,250,000	18,980,000
Executive Engineer PHE Division Chitral Upper				**123,092,000**	**126,961,000**	**133,223,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KK4286	**XEN Karak-II PHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,530,000**	**382,706,000**	**131,941,000**
A011	**TOTAL PAY**		**604**	**613**	**53,667,000**	**164,049,000**	**58,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,037,000**	**2,818,000**	**3,186,000**
A01101	Total Basic Pay Of Officer		6	6	3,023,000	2,815,000	3,172,000
E041	Executive Engineer	(BPS-18)	1	1	720,000		756,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	568,000		596,000
S135	Sub Divisional Officer	(BPS-17)	1	1	568,000		596,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	389,000		408,000
A594	Assistant Social Organizer	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A01105	Qualification Pay				14,000	3,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**598**	**607**	**50,630,000**	**161,231,000**	**55,627,000**
A01151	Total Basic Pay Other Staff		598	607	50,422,000	160,795,000	55,419,000
A006	Accounts Clerk	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	3	3	762,000		800,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		320,000
S136	Sub Engineer	(BPS-12)	4	4	1,026,000		1,077,000
J013	Junior Clerk	(BPS-11)	4	4	720,000		756,000
W029	Work Superintendent	(BPS-10)	1	1	429,000		450,000
D112	Driver	(BPS-06)	4	4	943,000		990,000
P036	Pipe Fitter	(BPS-06)	6	6	3,465,000		3,638,000
P104	Pump Operator	(BPS-06)	44	44	18,000,000		18,900,000
B010	Barkandaz	(BPS-03)	2	2	389,000		408,000
C057	Chowkidar	(BPS-03)	42	42	4,070,000		4,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KK4286	**XEN Karak-II PHE**						
C218	Chowkidar (Office)	(BPS-03)	2	2	208,000		218,000
M021	Mate	(BPS-03)	7	7	1,040,000		1,092,000
N005	Naib Qasid	(BPS-03)	3	3	429,000		450,000
O049	Operator-Cum-Valeman	(BPS-03)	64	64	4,828,000		5,069,000
O054	Operator-Cum-Chowkidar	(BPS-03)	294	303	5,488,000		8,242,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
V004	Valveman	(BPS-03)	76	76	3,723,000		3,909,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	39	39	4,125,000		4,331,000
A01152	Personal pay				208,000	436,000	208,000
A012	**TOTAL ALLOWANCES**				**36,863,000**	**218,657,000**	**73,128,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,998,000**	**217,792,000**	**72,263,000**
A01202	House Rent Allowance				1,325,000	15,470,000	1,708,000
A01203	Conveyance Allowance				1,040,000	12,918,000	1,233,000
A01207	Washing Allowance				139,000	6,646,000	139,000
A01208	Dress Allowance				139,000	6,646,000	139,000
A0120D	Integrated Allowance				83,000	3,993,000	83,000
A0120N	Special allowances @ 30% of basic pay for Secretar				203,000	203,000	203,000
A01217	Medical Allowance				696,000	10,652,000	858,000
A0121Q	Audit and Accounts Allowance				47,000	8,000	47,000
A0121T	Adhoc Relief Allowance 2013				170,000	1,515,000	170,000
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				116,000	991,000	116,000
A0122N	Special Conveyance Allowance to Disbaled Employees				315,000	648,000	315,000
A01233	Unattractive Area Allowance					16,000	
A01238	Charge allowance					20,000	
A01243	Special travelling allowance					39,000	
A0124C	Disparity Reduction Allowance				53,000	53,000	53,000
A0124H	Special Allowance-2021				1,109,000	1,310,000	1,487,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,313,000	14,804,000	1,563,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK4286	**XEN Karak-II PHE**					
A0124R	Adhoc Relief Allowance 2022			1,485,000	14,869,000	1,735,000
A0124X	Adhoc Relief Allowance 2023			5,309,000	53,344,000	6,177,000
A0125E	Adhoc Relief Allowance 2024			21,000,000	40,918,000	22,040,000
A0125P	Ad-Hoc Relief Allowance-2025				16,375,000	16,951,000
A0125Q	Disparity Reduction Allowance-2025				15,530,000	15,761,000
A01264	Technical Allowance			1,455,000	805,000	1,484,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**865,000**	**865,000**	**865,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			864,000	864,000	864,000
A03	**TOTAL OPERATING EXPENSES**			**271,490,000**	**272,004,000**	**281,604,000**
A032	**TOTAL COMMUNICATIONS**			**107,000**	**77,000**	**108,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			100,000	70,000	100,000
A033	**TOTAL UTILITIES**			**270,000,000**	**270,000,000**	**280,000,000**
A03303	Electricity			270,000,000	270,000,000	280,000,000
001	Electricity			270,000,000	270,000,000	280,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,107,000**	**1,282,000**	**1,188,000**
A03805	Travelling Allowance			220,000	275,000	240,000
001	Travelling Allowance			220,000	275,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,000,000	940,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,000,000	940,000
A03808	Conveyance Charges			7,000	7,000	8,000
001	Conveyance Charges			7,000	7,000	8,000
A039	**TOTAL GENERAL**			**276,000**	**645,000**	**308,000**
A03901	Stationery			88,000	150,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK4286	**XEN Karak-II PHE**					
001	Stationery			88,000	150,000	98,000
A03902	Printing and Publication			70,000	150,000	76,000
001	Printing and publication			70,000	150,000	76,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			55,000	140,000	66,000
001	Advertising and Publicity			55,000	140,000	66,000
A03917	Law Charges			14,000	100,000	15,000
A03970	Others			44,000	100,000	48,000
001	Others			44,000	100,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,702,000**	**2,700,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,702,000**	**2,700,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,702,000	2,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**450,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**300,000**	**99,000**
A09201	Hardware			40,000	150,000	44,000
001	Hardware			40,000	150,000	44,000
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KK4286	**XEN Karak-II PHE**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,338,000**	**17,650,000**	**26,805,000**
A130	**TOTAL TRANSPORT**			**165,000**	**200,000**	**180,000**
A13001	Transport			165,000	200,000	180,000
001	Transport			165,000	200,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,500,000**	**9,000,000**	**12,700,000**
A13101	Machinery and Equipment			11,500,000	9,000,000	12,700,000
001	Machinery and Equipment			11,500,000	9,000,000	12,700,000
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**			**12,651,000**	**8,400,000**	**13,901,000**
A13301	Office Buildings			1,000	400,000	1,000
001	Office Buildings			1,000	400,000	1,000
A13370	Others			12,650,000	8,000,000	13,900,000
001	Others			12,650,000	8,000,000	13,900,000
XEN Karak-II PHE				**390,050,000**	**676,112,000**	**443,152,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KO4085	**PHE Division Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,140,000**	**57,172,000**	**64,111,000**
A011	**TOTAL PAY**		**91**	**91**	**26,444,000**	**23,531,000**	**27,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,196,000**	**3,106,000**	**1,257,000**
A01101	Total Basic Pay Of Officer		5	5	1,196,000	3,106,000	1,257,000
E041	Executive Engineer	(BPS-18)	1	1	489,000		513,000
S135	Sub Divisional Officer	(BPS-17)	1	1	14,000		15,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	231,000		243,000
A594	Assistant Social Organizer	(BPS-16)	1	1	231,000		243,000
C082	Computer Operator	(BPS-16)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**25,248,000**	**20,425,000**	**26,511,000**
A01151	Total Basic Pay Other Staff		86	86	25,243,000	20,413,000	26,506,000
S035	Senior Clerk	(BPS-14)	3	3	1,898,000		1,993,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		320,000
S136	Sub Engineer	(BPS-12)	3	3	3,161,000		3,319,000
J013	Junior Clerk	(BPS-11)	2	2	1,954,000		2,052,000
D112	Driver	(BPS-06)	2	2	957,000		1,005,000
B010	Barkandaz	(BPS-03)	1	1	582,000		611,000
C057	Chowkidar	(BPS-03)	3	3	1,760,000		1,848,000
C218	Chowkidar (Office)	(BPS-03)	1	1	582,000		611,000
N005	Naib Qasid	(BPS-03)	3	3	1,372,000		1,441,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	582,000		611,000
V004	Valveman	(BPS-03)	48	48	2,550,000		2,678,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	16	16	8,944,000		9,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A01152	Personal pay			5,000	12,000	5,000
A012	**TOTAL ALLOWANCES**			**31,696,000**	**33,641,000**	**36,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,695,000**	**33,640,000**	**36,342,000**
A01202	House Rent Allowance			2,541,000	2,267,000	2,541,000
A01203	Conveyance Allowance			2,079,000	1,762,000	2,079,000
A01207	Washing Allowance			1,057,000	865,000	1,057,000
A01208	Dress Allowance			1,057,000	864,000	1,057,000
A0120D	Integrated Allowance			642,000	524,000	642,000
A01217	Medical Allowance			1,733,000	1,457,000	1,733,000
A0121T	Adhoc Relief Allowance 2013			237,000	210,000	237,000
A0122C	Adhoc Relief Allowance - 2015			170,000	144,000	170,000
A01233	Unattractive Area Allowance			1,733,000	1,519,000	1,733,000
001	Unattractive Area Allowance			1,733,000	1,519,000	1,733,000
A01239	Special allowance				4,000	
001	Special Allowance				4,000	
A0124H	Special Allowance-2021			208,000	238,000	208,000
A0124L	Weather Allowance			792,000	792,000	792,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,426,000	2,047,000	2,426,000
A0124R	Adhoc Relief Allowance 2022			2,426,000	2,145,000	2,426,000
A0124X	Adhoc Relief Allowance 2023			8,547,000	7,556,000	8,547,000
A0125E	Adhoc Relief Allowance 2024			5,250,000	5,832,000	5,355,000
A0125P	Ad-Hoc Relief Allowance-2025				2,320,000	2,366,000
A0125Q	Disparity Reduction Allowance-2025				2,160,000	2,160,000
A01264	Technical Allowance			797,000	934,000	813,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,332,000**	**1,578,000**	**1,427,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**57,000**	**50,000**
A03201	Postage and Telegraph			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A03202	Telephone and Trunk Call			41,000	50,000	42,000
A033	**TOTAL UTILITIES**			**81,000**	**81,000**	**86,000**
A03303	Electricity			81,000	81,000	86,000
001	Electricity			81,000	81,000	86,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,056,000**	**1,130,000**	**1,132,000**
A03805	Travelling Allowance			275,000	300,000	300,000
001	Travelling Allowance			275,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	800,000	820,000
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	800,000	820,000
A03808	Conveyance Charges			11,000	30,000	12,000
001	Conveyance Charges			11,000	30,000	12,000
A039	**TOTAL GENERAL**			**147,000**	**310,000**	**159,000**
A03901	Stationery			66,000	100,000	70,000
001	Stationery			66,000	100,000	70,000
A03902	Printing and Publication			1,000	50,000	1,000
001	Printing and publication			1,000	50,000	1,000
A03907	Advertising & Publicity			36,000	100,000	40,000
001	Advertising and Publicity			36,000	100,000	40,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**410,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**410,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	410,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,000,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,000,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A05216	Fin. Assis. to the families of G. Serv. who expire			9,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			9,000,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**62,000**	**84,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**60,000**	**82,000**
A09201	Hardware			30,000	60,000	32,000
001	Hardware			30,000	60,000	32,000
A09203	I.T. Equipment					50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,020,000**	**14,117,000**	**15,262,000**
A130	**TOTAL TRANSPORT**			**165,000**	**165,000**	**180,000**
A13001	Transport			165,000	165,000	180,000
001	Transport			165,000	165,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			25,000	100,000	50,000
001	Machinery and Equipment			25,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KO4085	**PHE Division Kohistan Lower**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			28,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,802,000**	**13,802,000**	**15,002,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13370	Others			13,800,000	13,800,000	15,000,000
001	Others			13,800,000	13,800,000	15,000,000
PHE Division Kohistan Lower				**83,524,000**	**73,930,000**	**81,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,803,000**	**18,229,000**	**66,428,000**
A011	**TOTAL PAY**		**35**	**75**	**10,070,000**	**8,001,000**	**21,591,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,028,000**	**2,001,000**	**3,177,000**
A01101	Total Basic Pay Of Officer		6	6	3,023,000	2,000,000	3,172,000
E041	Executive Engineer	(BPS-18)	1	1	720,000		756,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	568,000		596,000
S135	Sub Divisional Officer	(BPS-17)	1	1	568,000		596,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
D095	Divisional Head Draftsman	(BPS-16)	1	1	389,000		408,000
A01105	Qualification Pay				5,000	1,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**69**	**7,042,000**	**6,000,000**	**18,414,000**
A01151	Total Basic Pay Other Staff		29	69	7,042,000	6,000,000	18,414,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
S136	Sub Engineer	(BPS-12)	2	2	568,000		596,000
J013	Junior Clerk	(BPS-11)	2	2	541,000		568,000
E019	Electrician	(BPS-08)	1	1	462,000		485,000
M022	Mechanic	(BPS-08)	1	1	462,000		485,000
D112	Driver	(BPS-06)	2	2	458,000		481,000
P036	Pipe Fitter	(BPS-06)	1	1	462,000		485,000
C057	Chowkidar	(BPS-03)	15	15	2,938,000		3,085,000
C218	Chowkidar (Office)	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
O054	Operator-Cum-Chowkidar	(BPS-03)		40			11,021,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**					
A012	**TOTAL ALLOWANCES**			**27,733,000**	**10,228,000**	**44,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,452,000**	**10,227,000**	**27,556,000**
A01202	House Rent Allowance			924,000	900,000	2,624,000
A01203	Conveyance Allowance			693,000	850,000	1,550,000
A01207	Washing Allowance			235,000	280,000	235,000
A01208	Dress Allowance			235,000	280,000	235,000
A0120D	Integrated Allowance			141,000	150,000	141,000
A01217	Medical Allowance			520,000	460,000	1,240,000
A0121Q	Audit and Accounts Allowance			15,000	1,000	15,000
A0121T	Adhoc Relief Allowance 2013			37,000	30,000	37,000
A01226	Computer Allowance			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			26,000	12,000	26,000
A01233	Unattractive Area Allowance			14,000	1,000	14,000
001	Unattractive Area Allowance			14,000	1,000	14,000
A0124H	Special Allowance-2021			318,000	280,000	1,998,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			647,000	550,000	1,760,000
A0124R	Adhoc Relief Allowance 2022			753,000	620,000	1,866,000
A0124X	Adhoc Relief Allowance 2023			2,594,000	2,000,000	6,451,000
A0125E	Adhoc Relief Allowance 2024			1,785,000	1,500,000	4,576,000
A0125P	Ad-Hoc Relief Allowance-2025				680,000	1,796,000
A0125Q	Disparity Reduction Allowance-2025				420,000	1,447,000
A01264	Technical Allowance			1,502,000	1,200,000	1,532,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,281,000**	**1,000**	**17,281,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			17,280,000		17,280,000
A03	**TOTAL OPERATING EXPENSES**			**777,000**	**1,112,000**	**819,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			3,000	3,000	3,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**					
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**671,000**	**806,000**	**707,000**
A03805	Travelling Allowance			165,000	200,000	170,000
001	Travelling Allowance			165,000	200,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	530,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	530,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**100,000**	**300,000**	**106,000**
A03901	Stationery			44,000	50,000	46,000
001	Stationery			44,000	50,000	46,000
A03902	Printing and Publication			11,000	50,000	12,000
001	Printing and publication			11,000	50,000	12,000
A03907	Advertising & Publicity			12,000	150,000	12,000
001	Advertising and Publicity			12,000	150,000	12,000
A03970	Others			33,000	50,000	36,000
001	Others			33,000	50,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	50,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	50,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	50,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	50,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			93,000	3,071,000	102,000
A092	**TOTAL COMPUTER EQUIPMENT**			90,000	51,000	99,000
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			50,000	1,000	55,000
003	I.T. Equipment			50,000	1,000	55,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	3,000,000	1,000
A09601	Plant and Machinery			1,000	3,000,000	1,000
001	Plant and Machinery			1,000	3,000,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	20,000	1,000
A09701	Furniture and fixtures			1,000	20,000	1,000
001	Furniture & Fixture			1,000	20,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,193,000	3,225,000	3,510,000
A130	**TOTAL TRANSPORT**			165,000	200,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
KT4486	**XEN Shakardara Rahman Abad Kohat BWS**					
A13001	Transport			165,000	200,000	180,000
001	Transport			165,000	200,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**25,000**	**30,000**
A13201	Furniture and Fixture			28,000	25,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**3,000,000**	**3,300,000**
A13370	Others			3,000,000	3,000,000	3,300,000
001	Others			3,000,000	3,000,000	3,300,000
XEN Shakardara Rahman Abad Kohat BWS				**42,467,000**	**25,688,000**	**70,861,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MA4393	**SE (Manshera) PHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,087,000**	**9,465,000**	**14,060,000**
A011	**TOTAL PAY**		**11**	**11**	**5,538,000**	**3,623,000**	**5,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,699,000**	**2,238,000**	**3,884,000**
A01101	Total Basic Pay Of Officer		4	4	3,699,000	2,238,000	3,884,000
S150	Superintending Engineer	(BPS-19)	1	1	1,289,000		1,353,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
C059	Circle Head Draftsman	(BPS-16)	1	1	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	720,000		756,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,839,000**	**1,385,000**	**1,931,000**
A01151	Total Basic Pay Other Staff		7	7	1,839,000	1,385,000	1,931,000
A006	Accounts Clerk	(BPS-14)	1	1	347,000		364,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C218	Chowkidar (Office)	(BPS-03)	1	1	231,000		243,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,549,000**	**5,842,000**	**8,245,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,549,000**	**5,842,000**	**8,245,000**
A01202	House Rent Allowance				578,000	578,000	578,000
A01203	Conveyance Allowance				347,000	255,000	347,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				231,000	144,000	231,000
A0121T	Adhoc Relief Allowance 2013				66,000	31,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4393	**SE (Manshera) PHE**					
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			47,000	21,000	47,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0124H	Special Allowance-2021			222,000	168,000	222,000
A0124L	Weather Allowance			22,000	40,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	304,000	381,000
A0124R	Adhoc Relief Allowance 2022			588,000	313,000	588,000
A0124X	Adhoc Relief Allowance 2023			1,964,000	1,063,000	1,964,000
A0125E	Adhoc Relief Allowance 2024			1,575,000	818,000	1,607,000
A0125P	Ad-Hoc Relief Allowance-2025				347,000	354,000
A0125Q	Disparity Reduction Allowance-2025				285,000	285,000
A01264	Technical Allowance			1,271,000	1,271,000	1,296,000
A03	**TOTAL OPERATING EXPENSES**			**1,128,000**	**1,400,000**	**1,215,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**56,000**	**47,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			33,000	50,000	40,000
A033	**TOTAL UTILITIES**			**55,000**	**8,000**	**60,000**
A03303	Electricity			55,000	8,000	60,000
001	Electricity			55,000	8,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**889,000**	**1,164,000**	**950,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4393	**SE (Manshera) PHE**					
A03805	Travelling Allowance			220,000	450,000	240,000
001	Travelling Allowance			220,000	450,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	700,000	700,000
A03808	Conveyance Charges			9,000	14,000	10,000
001	Conveyance Charges			9,000	14,000	10,000
A039	**TOTAL GENERAL**			**143,000**	**170,000**	**156,000**
A03901	Stationery			88,000	88,000	96,000
001	Stationery			88,000	88,000	96,000
A03902	Printing and Publication			9,000	20,000	10,000
001	Printing and publication			9,000	20,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**93,000**	**491,000**	**102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**190,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4393	**SE (Manshera) PHE**					
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	150,000	55,000
003	I.T. Equipment			50,000	150,000	55,000
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**	**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**	**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**			**207,000**	**192,000**	**227,000**
A130	**TOTAL TRANSPORT**			**165,000**	**150,000**	**180,000**
A13001	Transport			165,000	150,000	180,000
001	Transport			165,000	150,000	180,000
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**			**41,000**	**41,000**	**45,000**
A13201	Furniture and Fixture			41,000	41,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4393	**SE (Manshera) PHE**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,000**
A13301	Office Buildings					1,000
SE (Manshera) PHE				**15,116,000**	**11,550,000**	**15,606,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
MA4394	**XEN Mansehra (BWS) PHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,305,000**	**9,569,000**	**16,504,000**
A011	**TOTAL PAY**		**20**	**20**	**7,365,000**	**4,073,000**	**7,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,747,000**	**1,130,000**	**3,934,000**
A01101	Total Basic Pay Of Officer		6	6	3,747,000	1,130,000	3,934,000
E041	Executive Engineer	(BPS-18)	1	1	836,000		878,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	799,000		839,000
S135	Sub Divisional Officer	(BPS-17)	1	1	799,000		839,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	462,000		485,000
A594	Assistant Social Organizer	(BPS-16)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,618,000**	**2,943,000**	**3,798,000**
A01151	Total Basic Pay Other Staff		14	14	3,618,000	2,943,000	3,798,000
S035	Senior Clerk	(BPS-14)	2	2	651,000		684,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		320,000
S136	Sub Engineer	(BPS-12)	2	2	568,000		596,000
J013	Junior Clerk	(BPS-11)	3	3	804,000		844,000
D112	Driver	(BPS-06)	2	2	458,000		481,000
C218	Chowkidar (Office)	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,940,000**	**5,496,000**	**8,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,939,000**	**5,495,000**	**8,771,000**
A01202	House Rent Allowance				631,000	380,000	631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A01203	Conveyance Allowance			485,000	346,000	485,000
A01207	Washing Allowance			83,000	60,000	83,000
A01208	Dress Allowance			83,000	60,000	83,000
A0120D	Integrated Allowance			50,000	36,000	50,000
A01217	Medical Allowance			312,000	204,000	312,000
A0121T	Adhoc Relief Allowance 2013			59,000	25,000	59,000
A0122C	Adhoc Relief Allowance - 2015			41,000	18,000	41,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0124H	Special Allowance-2021			244,000	256,000	244,000
A0124L	Weather Allowance			29,000	50,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			512,000	327,000	512,000
A0124R	Adhoc Relief Allowance 2022			633,000	344,000	633,000
A0124X	Adhoc Relief Allowance 2023			2,310,000	1,258,000	2,310,000
A0125E	Adhoc Relief Allowance 2024			1,575,000	1,009,000	1,607,000
A0125P	Ad-Hoc Relief Allowance-2025				408,000	416,000
A0125Q	Disparity Reduction Allowance-2025				368,000	368,000
A01264	Technical Allowance			809,000	274,000	825,000
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**			**866,000**	**1,278,000**	**926,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**57,000**	**9,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			1,000	50,000	1,000
A033	**TOTAL UTILITIES**			**30,000**	**200,000**	**36,000**
A03301	Gas				100,000	1,000
A03303	Electricity			30,000	100,000	35,000
001	Electricity			30,000	100,000	35,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			673,000	860,000	714,000
A03805	Travelling Allowance			220,000	400,000	240,000
001	Travelling Allowance			220,000	400,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	460,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	460,000
A03808	Conveyance Charges			13,000	20,000	14,000
001	Conveyance Charges			13,000	20,000	14,000
A039	**TOTAL GENERAL**			155,000	161,000	167,000
A03901	Stationery			77,000	60,000	82,000
001	Stationery			77,000	60,000	82,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	890,000
A041	**TOTAL PENSION**			1,000	1,000	890,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	890,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			93,000	93,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**99,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A09203	I.T. Equipment			50,000	50,000	55,000
003	I.T. Equipment			50,000	50,000	55,000
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**			**294,000**	**266,000**	**331,000**
A130	**TOTAL TRANSPORT**			**165,000**	**165,000**	**180,000**
A13001	Transport			165,000	165,000	180,000
001	Transport			165,000	165,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**50,000**	**120,000**
A13101	Machinery and Equipment			100,000	50,000	120,000
001	Machinery and Equipment			100,000	50,000	120,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
MA4394	**XEN Mansehra (BWS) PHE**					
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	50,000	30,000
A13201	Furniture and Fixture			28,000	50,000	30,000
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 Mansehra (BWS) PHE				**17,159,000**	**11,208,000**	**18,754,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PA4011	**Executive Engineer PHED Kolai Pallas Koh**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,374,000**	**29,889,000**	**32,384,000**
A011	**TOTAL PAY**		**56**	**56**	**11,936,000**	**11,704,000**	**12,532,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,831,000**	**2,000,000**	**1,922,000**
A01101	Total Basic Pay Of Officer		5	5	1,831,000	2,000,000	1,922,000
E041	Executive Engineer	(BPS-18)	1	1	462,000		485,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	347,000		364,000
S135	Sub Divisional Officer	(BPS-17)	1	1	578,000		607,000
A057	Assistant	(BPS-16)	1	1	328,000		344,000
A415	Assistant Social Mobilizer	(BPS-16)	1	1	116,000		122,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**10,105,000**	**9,704,000**	**10,610,000**
A01151	Total Basic Pay Other Staff		51	51	10,105,000	9,700,000	10,610,000
A006	Accounts Clerk	(BPS-14)	1	1	277,000		291,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	374,000		393,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		393,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	347,000		364,000
D105	Draftsman	(BPS-12)	1	1	333,000		350,000
S136	Sub Engineer	(BPS-12)	2	2	624,000		655,000
J013	Junior Clerk	(BPS-11)	4	4	1,164,000		1,222,000
T029	Tracer	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	2	2	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
C218	Chowkidar (Office)	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		320,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PA4011	**Executive Engineer PHED Kolai Pallas Koh**						
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
V004	Valveman	(BPS-03)	20	20	2,966,000		3,114,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	9	9	1,359,000		1,427,000
A01152	Personal pay					4,000	
A012	**TOTAL ALLOWANCES**				**17,438,000**	**18,185,000**	**19,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,438,000**	**18,185,000**	**19,852,000**
A01202	House Rent Allowance				1,386,000	1,200,000	1,386,000
A01203	Conveyance Allowance				1,040,000	850,000	1,040,000
A01207	Washing Allowance				578,000	430,000	578,000
A01208	Dress Allowance				578,000	430,000	578,000
A0120D	Integrated Allowance				323,000	250,000	323,000
A01217	Medical Allowance				832,000	750,000	832,000
A0121T	Adhoc Relief Allowance 2013				139,000	125,000	139,000
A0122C	Adhoc Relief Allowance - 2015				104,000	90,000	104,000
A01233	Unattractive Area Allowance				982,000	800,000	982,000
001	Unattractive Area Allowance				982,000	800,000	982,000
A0124H	Special Allowance-2021				104,000	110,000	104,000
A0124L	Weather Allowance				385,000	450,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,236,000	1,080,000	1,236,000
A0124R	Adhoc Relief Allowance 2022				1,109,000	1,050,000	1,109,000
A0124X	Adhoc Relief Allowance 2023				4,158,000	3,800,000	4,158,000
A0125E	Adhoc Relief Allowance 2024				3,675,000	3,000,000	3,749,000
A0125P	Ad-Hoc Relief Allowance-2025					1,220,000	1,244,000
A0125Q	Disparity Reduction Allowance-2025					1,080,000	1,080,000
A01264	Technical Allowance				809,000	1,470,000	825,000
A03	**TOTAL OPERATING EXPENSES**				**1,117,000**	**1,235,000**	**1,218,000**
A032	**TOTAL COMMUNICATIONS**				**7,000**	**4,000**	**8,000**
A03201	Postage and Telegraph				6,000	4,000	7,000
A03202	Telephone and Trunk Call				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PA4011	**Executive Engineer PHED Kolai Pallas Koh**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**911,000**	**1,015,000**	**992,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	750,000	760,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	760,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**199,000**	**216,000**	**218,000**
A03901	Stationery			55,000	70,000	61,000
001	Stationery			55,000	70,000	61,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			110,000	100,000	120,000
001	Advertising and Publicity			110,000	100,000	120,000
A03970	Others			33,000	45,000	36,000
001	Others			33,000	45,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**660,000**	**660,000**	**1,000**
A041	**TOTAL PENSION**			**660,000**	**660,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			660,000	660,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**81,000**	**90,000**	**88,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PA4011	**Executive Engineer PHED Kolai Pallas Koh**					
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**60,000**	**87,000**
A09201	Hardware			30,000	50,000	32,000
001	Hardware			30,000	50,000	32,000
A09203	I.T. Equipment			50,000	10,000	55,000
003	I.T. Equipment			50,000	10,000	55,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**30,000**	**1,000**
A09701	Furniture and fixtures			1,000	30,000	1,000
001	Furniture & Fixture			1,000	30,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,238,000**	**5,231,000**	**9,005,000**
A130	**TOTAL TRANSPORT**			**165,000**	**200,000**	**180,000**
A13001	Transport			165,000	200,000	180,000
001	Transport			165,000	200,000	180,000
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**			**22,000**	**30,000**	**24,000**
A13201	Furniture and Fixture			22,000	30,000	24,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,050,000**	**5,000,000**	**8,800,000**
A13370	Others			8,050,000	5,000,000	8,800,000
001	Others			8,050,000	5,000,000	8,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
Executive Engineer PHED Kolai Pallas Koh			**40,070,000**	**37,106,000**	**42,697,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8023	**Central Laboratory (Water Quality), PHED Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,849,000**	**32,286,000**	**39,472,000**
A011	**TOTAL PAY**		**50**	**50**	**14,524,000**	**13,362,000**	**15,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,781,000**	**4,647,000**	**5,020,000**
A01101	Total Basic Pay Of Officer		11	11	4,781,000	4,647,000	5,020,000
S060	Senior Research Officer	(BPS-18)	1	1	1,289,000		1,353,000
R032	Research Officer	(BPS-17)	2	2	1,122,000		1,178,000
A138	Assistant Research Officer	(BPS-16)	8	8	2,370,000		2,489,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**9,743,000**	**8,715,000**	**10,231,000**
A01151	Total Basic Pay Other Staff		39	39	9,743,000	8,715,000	10,231,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
L001	Laboratory Assistant	(BPS-08)	9	9	2,550,000		2,678,000
L006	Laboratory Technician	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	8	8	1,815,000		1,906,000
C057	Chowkidar	(BPS-03)	8	8	1,885,000		1,979,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,093,000		2,198,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**21,325,000**	**18,924,000**	**24,221,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,324,000**	**18,923,000**	**24,220,000**
A01202	House Rent Allowance				3,927,000	2,528,000	3,927,000
A01203	Conveyance Allowance				1,733,000	1,155,000	1,733,000
A01207	Washing Allowance				458,000	325,000	458,000
A01208	Dress Allowance				458,000	325,000	458,000
A0120D	Integrated Allowance				254,000	195,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8023	**Central Laboratory (Water Quality), PHED Peshawar**					
A01217	Medical Allowance			797,000	800,000	797,000
A0121T	Adhoc Relief Allowance 2013			114,000	61,000	114,000
A0122C	Adhoc Relief Allowance - 2015			72,000	38,000	72,000
A0122N	Special Conveyance Allowance to Disbaled Employees			173,000	216,000	173,000
A01233	Unattractive Area Allowance			9,000	12,000	9,000
001	Unattractive Area Allowance			9,000	12,000	9,000
A01239	Special allowance				73,000	
001	Special Allowance				73,000	
A0124H	Special Allowance-2021			1,155,000	623,000	1,155,000
A0124L	Weather Allowance			66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,386,000	1,150,000	1,386,000
A0124R	Adhoc Relief Allowance 2022			1,386,000	1,150,000	1,386,000
A0124X	Adhoc Relief Allowance 2023			3,350,000	4,152,000	3,350,000
A0125E	Adhoc Relief Allowance 2024			5,985,000	3,275,000	6,105,000
A0125P	Ad-Hoc Relief Allowance-2025				1,337,000	1,364,000
A0125Q	Disparity Reduction Allowance-2025				1,412,000	1,412,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,371,000**	**1,648,000**	**1,599,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**46,000**	**47,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			41,000	40,000	40,000
A033	**TOTAL UTILITIES**			**110,000**	**200,000**	**122,000**
A03303	Electricity			110,000	200,000	122,000
001	Electricity			110,000	200,000	122,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8023	**Central Laboratory (Water Quality), PHED Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**10,000**	**12,000**
A03603	Registration			11,000	10,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**975,000**	**1,180,000**	**1,168,000**
A03805	Travelling Allowance			150,000	200,000	160,000
001	Travelling Allowance			150,000	200,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	950,000	980,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	950,000	980,000
A03808	Conveyance Charges			25,000	30,000	28,000
001	Conveyance Charges			25,000	30,000	28,000
A039	**TOTAL GENERAL**			**228,000**	**212,000**	**250,000**
A03901	Stationery			130,000	100,000	140,000
001	Stationery			130,000	100,000	140,000
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			30,000	30,000	35,000
A03970	Others			66,000	80,000	73,000
001	Others			66,000	80,000	73,000
A09	**TOTAL PHYSICAL ASSETS**			**1,672,000**	**1,801,000**	**1,839,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**51,000**	**77,000**
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			30,000	1,000	33,000
003	I.T. Equipment			30,000	1,000	33,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,600,000**	**1,600,000**	**1,760,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8023	**Central Laboratory (Water Quality), PHED Peshawar**					
A09412	Specific Utility chemicals			1,600,000	1,600,000	1,760,000
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**	**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**			**265,000**	**501,000**	**289,000**
A130	**TOTAL TRANSPORT**			**220,000**	**200,000**	**240,000**
A13001	Transport			220,000	200,000	240,000
001	Transport			220,000	200,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**250,000**	**18,000**
A13101	Machinery and Equipment			16,000	250,000	18,000
001	Machinery and Equipment			16,000	250,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			28,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
Central Laboratory (Water Quality), PHED Peshawar			**39,157,000**	**36,236,000**	**43,199,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8480	**Chief Engineer (Center) PHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,847,000**	**55,927,000**	**65,542,000**
A011	**TOTAL PAY**		**44**	**44**	**19,899,000**	**22,908,000**	**20,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**12,340,000**	**14,935,000**	**12,952,000**
A01101	Total Basic Pay Of Officer		16	16	12,280,000	14,839,000	12,892,000
C040	Chief Engineer	(BPS-20)	1	1	1,608,000		1,688,000
D214	Director Design	(BPS-19)	1	1	1,289,000		1,353,000
S150	Superintending Engineer	(BPS-19)	1	1	1,289,000		1,353,000
D057	Design Engineer	(BPS-18)	1	1	1,136,000		1,193,000
T010	Technical Officer	(BPS-18)	1	1	1,122,000		1,178,000
A078	Assistant Design Engineer	(BPS-17)	2	2	970,000		1,019,000
A834	Assistant Technical Officer	(BPS-17)	1	1	804,000		844,000
A839	Administrative Officer(B&A)	(BPS-17)	1	1	804,000		844,000
C038	Chief Draftsman	(BPS-17)	1	1	804,000		844,000
S166	Superintendent	(BPS-17)	1	1	804,000		844,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	776,000		815,000
C082	Computer Operator	(BPS-16)	2	2	485,000		509,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	389,000		408,000
A01102	Personal pay				38,000	69,000	38,000
A01105	Qualification Pay				22,000	27,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**7,559,000**	**7,973,000**	**7,937,000**
A01151	Total Basic Pay Other Staff		28	28	7,559,000	7,973,000	7,937,000
A006	Accounts Clerk	(BPS-14)	2	2	660,000		693,000
H021	Head Draftsman	(BPS-14)	1	1	264,000		277,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	2	2	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8480	**Chief Engineer (Center) PHE**						
J013	Junior Clerk	(BPS-11)	6	6	1,525,000		1,601,000
T029	Tracer	(BPS-07)	2	2	471,000		495,000
D112	Driver	(BPS-06)	3	3	679,000		713,000
C218	Chowkidar (Office)	(BPS-03)	2	2	531,000		558,000
N005	Naib Qasid	(BPS-03)	8	8	2,347,000		2,464,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**40,948,000**	**33,019,000**	**44,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,947,000**	**32,962,000**	**44,652,000**
A01201	Senior Post Allowance				12,000	23,000	12,000
A01202	House Rent Allowance				3,581,000	4,002,000	3,581,000
A01203	Conveyance Allowance				1,502,000	1,377,000	1,502,000
A01207	Washing Allowance				196,000	170,000	196,000
A01208	Dress Allowance				196,000	170,000	196,000
A0120D	Integrated Allowance				118,000	102,000	118,000
A0120E	Housing Subsidy Allowance				256,000		256,000
A01217	Medical Allowance				910,000	880,000	910,000
A0121T	Adhoc Relief Allowance 2013				15,200,000	161,000	15,200,000
A01224	Entertainment Allowance				7,000	12,000	7,000
A01226	Computer Allowance				21,000	38,000	21,000
A0122C	Adhoc Relief Allowance - 2015				141,000	109,000	141,000
A01233	Unattractive Area Allowance				1,000		1,000
001	Unattractive Area Allowance				1,000		1,000
A01236	Deputation Allowance					51,000	
A0124H	Special Allowance-2021				947,000	997,000	947,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,386,000	1,183,000	1,386,000
A0124R	Adhoc Relief Allowance 2022				1,848,000	1,936,000	1,848,000
A0124X	Adhoc Relief Allowance 2023				6,122,000	6,516,000	6,122,000
A0125E	Adhoc Relief Allowance 2024				5,565,000	5,009,000	5,676,000
A0125P	Ad-Hoc Relief Allowance-2025					2,241,000	2,286,000
A0125Q	Disparity Reduction Allowance-2025					1,250,000	1,250,000
A01264	Technical Allowance				2,888,000	6,735,000	2,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8480	**Chief Engineer (Center) PHE**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	57,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				56,000	
A03	**TOTAL OPERATING EXPENSES**			7,407,000	6,985,000	7,753,000
A032	**TOTAL COMMUNICATIONS**			407,000	330,000	403,000
A03201	Postage and Telegraph			22,000	30,000	23,000
A03202	Telephone and Trunk Call			385,000	300,000	380,000
A033	**TOTAL UTILITIES**			5,440,000	4,750,000	5,641,000
A03301	Gas			440,000	250,000	440,000
A03303	Electricity			5,000,000	4,500,000	5,200,000
001	Electricity			5,000,000	4,500,000	5,200,000
A03305	POL fore Generator					1,000
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,012,000	1,175,000	1,109,000
A03805	Travelling Allowance			330,000	350,000	365,000
001	Travelling Allowance			330,000	350,000	365,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	800,000	720,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	720,000
A03808	Conveyance Charges			22,000	25,000	24,000
001	Conveyance Charges			22,000	25,000	24,000
A039	**TOTAL GENERAL**			547,000	730,000	599,000
A03901	Stationery			220,000	350,000	240,000
001	Stationery			220,000	350,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8480	**Chief Engineer (Center) PHE**					
A03902	Printing and Publication			19,000	80,000	20,000
001	Printing and publication			19,000	80,000	20,000
A03907	Advertising & Publicity			220,000	100,000	242,000
001	Advertising and Publicity			220,000	100,000	242,000
A03970	Others			88,000	200,000	97,000
001	Others			88,000	200,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,690,000**	**1,035,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,690,000**	**1,035,000**
A04106	Reimbursement of medical charges to pensioners				200,000	
A04114	Superannuation Encashment of L.P.R			2,500,000	1,490,000	1,035,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**123,000**	**510,000**	**134,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**120,000**	**160,000**	**131,000**
A09201	Hardware			70,000	120,000	76,000
001	Hardware			70,000	120,000	76,000
A09203	I.T. Equipment			50,000	40,000	55,000
003	I.T. Equipment			50,000	40,000	55,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**50,000**	**1,000**
A09501	Transport			1,000	50,000	1,000
001	Transport			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8480	**Chief Engineer (Center) PHE**					
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	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**			212,000	380,000	232,000
A130	**TOTAL TRANSPORT**			110,000	250,000	120,000
A13001	Transport			110,000	250,000	120,000
001	Transport			110,000	250,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			69,000	80,000	76,000
A13101	Machinery and Equipment			69,000	80,000	76,000
001	Machinery and Equipment			69,000	80,000	76,000
A132	**TOTAL FURNITURE AND FIXTURE**			33,000	50,000	36,000
A13201	Furniture and Fixture			33,000	50,000	36,000
Chief Engineer (Center) PHE				**71,090,000**	**65,492,000**	**74,697,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8481	**Director (Project/Lab) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,098,000**	**14,100,000**	**12,171,000**
A011	**TOTAL PAY**		**21**	**21**	**4,835,000**	**4,462,000**	**5,076,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,591,000**	**2,541,000**	**3,769,000**
A01101	Total Basic Pay Of Officer		6	6	3,591,000	2,541,000	3,769,000
D649	Director Labs/Projects	(BPS-19)	1	1	957,000		1,005,000
D650	Deputy Director Labs/Projects	(BPS-18)	1	1	720,000		756,000
A835	Assistant Director (Labs)	(BPS-17)	1	1	568,000		596,000
A836	Assistant Director (Projects)	(BPS-17)	1	1	568,000		596,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,244,000**	**1,921,000**	**1,307,000**
A01151	Total Basic Pay Other Staff		15	15	1,244,000	1,921,000	1,307,000
A006	Accounts Clerk	(BPS-14)	1	1	116,000		122,000
J013	Junior Clerk	(BPS-11)	5	5	231,000		243,000
D112	Driver	(BPS-06)	2	2	342,000		359,000
C218	Chowkidar (Office)	(BPS-03)	2	2	116,000		122,000
N005	Naib Qasid	(BPS-03)	4	4	231,000		243,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,263,000**	**9,638,000**	**7,095,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,262,000**	**9,177,000**	**7,094,000**
A01202	House Rent Allowance				793,000	991,000	793,000
A01203	Conveyance Allowance				257,000	230,000	257,000
A01207	Washing Allowance					33,000	
A01208	Dress Allowance					33,000	

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
A0120D	Integrated Allowance				20,000	
A01217	Medical Allowance			139,000	217,000	139,000
A0121T	Adhoc Relief Allowance 2013			24,000	48,000	24,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			70,000	87,000	70,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	68,000	63,000
A01244	Adhoc relief			4,000		4,000
001	Adhoc Relief			4,000		4,000
A0124C	Disparity Reduction Allowance				7,000	
A0124H	Special Allowance-2021			97,000	119,000	97,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	147,000	162,000
A0124R	Adhoc Relief Allowance 2022			293,000	529,000	293,000
A0124X	Adhoc Relief Allowance 2023			1,107,000	1,686,000	1,107,000
A0125E	Adhoc Relief Allowance 2024			1,040,000	1,497,000	1,061,000
A0125P	Ad-Hoc Relief Allowance-2025				584,000	596,000
A0125Q	Disparity Reduction Allowance-2025				171,000	171,000
A01264	Technical Allowance			2,195,000	2,704,000	2,239,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**461,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				460,000	
A03	**TOTAL OPERATING EXPENSES**			**1,022,000**	**1,068,000**	**1,095,000**
A032	**TOTAL COMMUNICATIONS**			**101,000**	**126,000**	**101,000**
A03201	Postage and Telegraph			11,000	6,000	11,000
A03202	Telephone and Trunk Call			90,000	120,000	90,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			12,000	1,000	12,000
A03603	Registration			12,000	1,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			558,000	640,000	600,000
A03805	Travelling Allowance			140,000	200,000	145,000
001	Travelling Allowance			140,000	200,000	145,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	400,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	400,000	420,000
A03808	Conveyance Charges			33,000	40,000	35,000
001	Conveyance Charges			33,000	40,000	35,000
A039	**TOTAL GENERAL**			350,000	300,000	381,000
A03901	Stationery			110,000	130,000	120,000
001	Stationery			110,000	130,000	120,000
A03902	Printing and Publication			91,000	50,000	98,000
001	Printing and publication			91,000	50,000	98,000
A03907	Advertising & Publicity			83,000	50,000	90,000
001	Advertising and Publicity			83,000	50,000	90,000
A03970	Others			66,000	70,000	73,000
001	Others			66,000	70,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,100,000	8,000,000	1,000
A041	**TOTAL PENSION**			3,100,000	8,000,000	1,000
A04114	Superannuation Encashment of L.P.R			3,100,000	8,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			73,000	152,000	80,000
A092	**TOTAL COMPUTER EQUIPMENT**			70,000	70,000	77,000
A09201	Hardware			40,000	50,000	44,000
001	Hardware			40,000	50,000	44,000
A09203	I.T. Equipment			30,000	20,000	33,000
003	I.T. Equipment			30,000	20,000	33,000
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	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**			297,000	255,000	325,000
A130	**TOTAL TRANSPORT**			150,000	160,000	165,000
A13001	Transport			150,000	160,000	165,000
001	Transport			150,000	160,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			92,000	50,000	100,000
A13101	Machinery and Equipment			92,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8481	**Director (Project/Lab) Peshawar**					
001	Machinery and Equipment			92,000	50,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**45,000**	**60,000**
A13201	Furniture and Fixture			55,000	45,000	60,000
Director (Project/Lab) Peshawar				**15,591,000**	**23,575,000**	**13,673,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8482	**XEN Peshawar-II PHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**237,827,000**	**291,456,000**	**268,523,000**
A011	**TOTAL PAY**		**423**	**425**	**97,439,000**	**120,858,000**	**102,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,591,000**	**4,910,000**	**3,769,000**
A01101	Total Basic Pay Of Officer		7	7	3,591,000	4,900,000	3,769,000
E041	Executive Engineer	(BPS-18)	1	1	720,000		756,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	568,000		596,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,136,000		1,193,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	389,000		408,000
A594	Assistant Social Organizer	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A01105	Qualification Pay					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**416**	**418**	**93,848,000**	**115,948,000**	**99,084,000**
A01151	Total Basic Pay Other Staff		416	418	93,675,000	115,566,000	98,911,000
A006	Accounts Clerk	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	2	2	651,000		684,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		320,000
S136	Sub Engineer	(BPS-12)	5	5	1,413,000		1,484,000
J013	Junior Clerk	(BPS-11)	3	3	443,000		465,000
D112	Driver	(BPS-06)	3	3	679,000		713,000
P104	Pump Operator	(BPS-06)	49	49	17,949,000		18,846,000
C057	Chowkidar	(BPS-03)	69	69	13,957,000		14,655,000
C218	Chowkidar (Office)	(BPS-03)	3	3	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
O049	Operator-Cum-Valeman	(BPS-03)	59	59	12,114,000		12,720,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
PR8482	**XEN Peshawar-II PHE**						
O054	Operator-Cum-Chowkidar	(BPS-03)	153	155	31,499,000		33,625,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
V004	Valveman	(BPS-03)	61	61	12,335,000		12,952,000
V027	Valveman-Cum-Chowkidar	(BPS-03)	4	4	832,000		874,000
A01152	Personal pay				173,000	382,000	173,000
A012	**TOTAL ALLOWANCES**				140,388,000	170,598,000	165,670,000
A012-1	**TOTAL REGULAR ALLOWANCES**				139,523,000	170,338,000	164,805,000
A01202	House Rent Allowance				16,979,000	19,778,000	17,064,000
A01203	Conveyance Allowance				8,663,000	9,663,000	8,706,000
A01207	Washing Allowance				4,043,000	4,642,000	4,043,000
A01208	Dress Allowance				4,043,000	4,642,000	4,043,000
A0120D	Integrated Allowance				2,310,000	2,785,000	2,310,000
A0120E	Housing Subsidy Allowance				69,000	460,000	69,000
A01217	Medical Allowance				6,699,000	7,768,000	6,735,000
A0121Q	Audit and Accounts Allowance					71,000	
A0121T	Adhoc Relief Allowance 2013				924,000	1,009,000	924,000
A01226	Computer Allowance					12,000	
A0122C	Adhoc Relief Allowance - 2015				635,000	681,000	635,000
A0122N	Special Conveyance Allowance to Disbaled Employees				866,000	1,038,000	866,000
A01233	Unattractive Area Allowance				1,000		1,000
001	Unattractive Area Allowance				1,000		1,000
A01236	Deputation Allowance				67,000	58,000	67,000
A0124C	Disparity Reduction Allowance				35,000	44,000	35,000
A0124H	Special Allowance-2021				3,119,000	1,839,000	3,203,000
A0124L	Weather Allowance				1,430,000		1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,471,000	10,815,000	9,527,000
A0124R	Adhoc Relief Allowance 2022				9,587,000	10,962,000	9,643,000
A0124X	Adhoc Relief Allowance 2023				33,380,000	39,126,000	33,573,000
A0125E	Adhoc Relief Allowance 2024				35,700,000	29,976,000	36,552,000
A0125P	Ad-Hoc Relief Allowance-2025					12,029,000	12,325,000
A0125Q	Disparity Reduction Allowance-2025					11,471,000	11,522,000
A01264	Technical Allowance				1,502,000	1,469,000	1,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8482	**XEN Peshawar-II PHE**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**865,000**	**260,000**	**865,000**
A01274	Medical Charges			1,000	260,000	1,000
001	Medical Charges			1,000	260,000	1,000
A01277	Contingent Paid Staff			864,000		864,000
A03	**TOTAL OPERATING EXPENSES**			**254,505,000**	**254,600,000**	**256,648,000**
A032	**TOTAL COMMUNICATIONS**			**119,000**	**50,000**	**122,000**
A03201	Postage and Telegraph			9,000	10,000	12,000
A03202	Telephone and Trunk Call			110,000	40,000	110,000
A033	**TOTAL UTILITIES**			**253,000,000**	**253,000,000**	**255,000,000**
A03303	Electricity			253,000,000	253,000,000	255,000,000
001	Electricity			253,000,000	253,000,000	255,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**10,000**	**1,000**
A03603	Registration			1,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**972,000**	**840,000**	**1,074,000**
A03805	Travelling Allowance			250,000	100,000	270,000
001	Travelling Allowance			250,000	100,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	780,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	780,000
A03808	Conveyance Charges			22,000	40,000	24,000
001	Conveyance Charges			22,000	40,000	24,000
A039	**TOTAL GENERAL**			**413,000**	**700,000**	**451,000**
A03901	Stationery			110,000	200,000	120,000
001	Stationery			110,000	200,000	120,000
A03902	Printing and Publication			165,000	250,000	180,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8482	**XEN Peshawar-II PHE**					
001	Printing and publication			165,000	250,000	180,000
A03907	Advertising & Publicity			83,000	150,000	90,000
001	Advertising and Publicity			83,000	150,000	90,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,701,000**	**2,501,000**	**5,761,000**
A041	**TOTAL PENSION**			**3,701,000**	**2,501,000**	**5,761,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,700,000	2,500,000	5,760,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**92,000**	**401,000**	**96,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**101,000**	**94,000**
A09201	Hardware			40,000	100,000	44,000
001	Hardware			40,000	100,000	44,000
A09203	I.T. Equipment			50,000	1,000	50,000
003	I.T. Equipment			50,000	1,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**1,000**
A09601	Plant and Machinery			1,000	200,000	1,000
001	Plant and Machinery			1,000	200,000	1,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
PR8482	**XEN Peshawar-II PHE**					
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**			**30,334,000**	**32,340,000**	**33,367,000**
A130	**TOTAL TRANSPORT**			**300,000**	**250,000**	**330,000**
A13001	Transport			300,000	250,000	330,000
001	Transport			300,000	250,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000,000**	**20,000,000**	**19,800,000**
A13101	Machinery and Equipment			18,000,000	20,000,000	19,800,000
001	Machinery and Equipment			18,000,000	20,000,000	19,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**40,000**	**36,000**
A13201	Furniture and Fixture			33,000	40,000	36,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,001,000**	**12,050,000**	**13,201,000**
A13301	Office Buildings			1,000	50,000	1,000
001	Office Buildings			1,000	50,000	1,000
A13370	Others			12,000,000	12,000,000	13,200,000
001	Others			12,000,000	12,000,000	13,200,000
XEN Peshawar-II PHE				**527,059,000**	**581,298,000**	**564,396,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	199	13,601,672,000	14,901,580,000	567,159,000	16,603,769,000	17,170,928,000
TOTAL	**199**	**13,601,672,000**	**14,901,580,000**	**567,159,000**	**16,603,769,000**	**17,170,928,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**17,170,928,000**
Total:	**17,170,928,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	5,966,755,000	11,836,914,000	7,068,291,000
062206	ADMINISTRATION	7,634,917,000	3,064,666,000	10,102,637,000
TOTAL		**13,601,672,000**	**14,901,580,000**	**17,170,928,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD5201	WSSC Abbottabad	203,798,000	307,917,000	203,798,000
AD7021	Assistant Director LG&RD Abbottabad	3,443,000	43,587,000	3,767,000
BD7020	Assistant Director LG&RD Buner	3,443,000	33,587,000	3,767,000
BM7020	Assistant Director LG&RD Battagram	3,443,000	23,587,000	3,767,000
BU5281	WSSC Bannu	327,432,000	242,588,000	327,432,000
BU7022	Assistant Director LG&RD Bannu	3,443,000	43,587,000	3,767,000
CA7022	Asstt: Director LG&RD Charsadda	3,443,000	53,587,000	3,767,000
CL7025	Assistant Director LG&RD, Chitral	3,443,000	13,587,000	3,767,000
DA7024	Assistant Director LG&RD, Dir Lower	3,443,000	53,587,000	3,767,000
DI5311	WSSC Dera Ismail Khan	147,680,000	362,997,000	307,680,000
DI7025	Assistant Director LG&RD, D.I.Khan	3,443,000	53,587,000	3,767,000
DP7024	Assistant Director LG&RD Dir Upper	3,443,000	33,587,000	3,767,000
HG7021	Assistant Director LG&RD , Hangu	3,443,000	13,587,000	3,767,000
HR4584	WSSC Haripur		250,000,000	250,000,000
HR7020	Assistant Director LG&RD , Haripur	3,443,000	33,587,000	3,767,000
KD7018	Assistant Director LG&RD , Kohistan	3,443,000	13,587,000	3,767,000
KK7021	Assistant Director LG&RD , Karak	3,443,000	23,587,000	3,767,000
KT5301	WSSC Kohat	404,643,000	480,000,000	404,643,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	3,443,000	33,587,000	3,767,000
LK7019	Assistant Director LG&RD , Lakki Marwat	3,443,000	33,587,000	3,767,000
MA7025	Assistant Director LG&RD , Mansehra	3,445,000	53,589,000	3,767,000
MD7023	Assistant Director LG&RD , Malakand	3,443,000	23,587,000	3,767,000
MR5631	WSSC Mardan	461,500,000	456,400,000	611,500,000
MR7024	Assistant Director LG&RD , Mardan	3,443,000	83,587,000	3,767,000
NR7020	Assistant Director LG&RD , Nowshera	3,443,000	53,587,000	3,767,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	115,940,000	120,913,000	127,688,000
PR5723	Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar	10,967,000	7,655,000	10,591,000
PR7032	Assistant Director LGE&RD , Peshawar	3,443,000	133,587,000	3,767,000
PR8269	Managing Director UADA Peshawar	11,264,000	9,375,000	13,087,000
SH7019	Assistant Director LGE&RD , Shangla	3,443,000	33,587,000	3,767,000
SU7023	Assistant Director LGE&RD , Swabi	3,443,000	53,587,000	3,767,000
SW5236	WSSC Swat	460,946,000	543,500,000	460,946,000
SW7024	Assistant Director LGE&RD , Swat	3,444,000	83,588,000	3,767,000
TG7020	Assistant Director LGE&RD , Tor Ghar	3,444,000	13,588,000	3,768,000

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK7017	Assistant Director LGE&RD , Tank	3,443,000	13,588,000	3,767,000
PR4035	Secretary LGE&RD Department	216,175,000	4,454,768,000	235,447,000
PR4036	Rural Works (Pakistan Academy)	1,000		1,000
PR4827	Lump Sum Allocation	7,497,888,000	2,968,994,000	9,951,132,000
PR4434	Surplus Staff of Director General Local Govt	137,029,000	95,672,000	151,505,000
CU4021	Assistant Director LG & RD Chitral Upper	3,444,000	13,947,000	3,768,000
KO4031	Assistant Director LG & RD Kohistan Lowe	3,443,000	13,587,000	3,767,000
PA4013	Assistant Director LG & RD Kolai Pallas	3,443,000	13,587,000	3,767,000
PR8659	WSSP Peshawar	3,510,000,000	3,510,000,000	4,010,000,000
TOTAL		**13,601,672,000**	**14,901,580,000**	**17,170,928,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**498,667,000**	**426,951,000**	**567,159,000**
A011	**PAY**	**171,518,000**	**140,137,000**	**178,609,000**
A011-1	**TOTAL PAY OF OFFICERS**	**133,028,000**	**106,413,000**	**138,181,000**
A01101	Basic Pay Of Officer	127,106,000	105,490,000	132,244,000
A01102	Personal pay	5,751,000	592,000	5,751,000
A01103	Special Pay	50,000	169,000	65,000
A01105	Qualification Pay	121,000	162,000	121,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**38,490,000**	**33,724,000**	**40,428,000**
A01151	Basic Pay Other Staff	38,465,000	33,688,000	40,388,000
A01152	Personal pay	25,000	25,000	25,000
A01155	Qualification Pay		11,000	15,000
A012	**ALLOWANCES**	**327,149,000**	**286,814,000**	**388,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**288,368,000**	**243,893,000**	**345,607,000**
A01201	Senior Post Allowance	63,000	67,000	78,000
A01202	House Rent Allowance	29,304,000	23,923,000	31,101,000
A01203	Conveyance Allowance	16,834,000	11,055,000	16,894,000
A01204	Sumptuary Allowance	3,533,000	3,538,000	3,538,000
A01206	Local Compensatory Allowance		8,000	
A01207	Washing Allowance	1,773,000	1,293,000	1,400,000
A01208	Dress Allowance	1,502,000	1,293,000	1,400,000
A0120D	Integrated Allowance	1,157,000	938,000	1,154,000
A0120E	Housing Subsidy Allowance	2,293,000	1,349,000	1,569,000
A0120N	Special allowances @ 30% of basic pay for Secretar	633,000	585,000	939,000
A01217	Medical Allowance	8,384,000	6,440,000	9,585,000
A0121Q	Audit and Accounts Allowance	295,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013	2,418,000	726,000	1,658,000
A01224	Entertainment Allowance	49,000	98,000	105,000
A01226	Computer Allowance	174,000	180,000	206,000
A01228	Orderly Allowance	1,229,000	1,063,000	1,105,000
A0122C	Adhoc Relief Allowance - 2015	1,681,000	640,000	1,518,000
A0122M	Adhoc Releif Allowance 2016	358,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	58,000	144,000	144,000
A0122S	Utility Allowance	9,959,000	10,407,000	10,407,000
A0122Y	Ad-hoc Relief Allowance 2017	441,000		
A01233	Unattractive Area Allowance	20,000	14,000	20,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance		330,000	71,000
A01236	Deputation Allowance	266,000	405,000	368,000
A01239	Special allowance	7,131,000	12,000	7,037,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	21,678,000	21,435,000	22,879,000
A0123G	Ad-hoc Relief Allowance-2018	391,000		
A0123K	Superior Executive Allowance		150,000	
A0123P	Ad-hoc Relief Allowance 2019	77,000		
A0123U	Planning Performance Allowance	4,220,000	3,830,000	4,304,000
A0123V	Secretariat Performance Allowance	38,960,000	38,132,000	45,660,000
A01241	Utility allowance for electricity	750,000	500,000	500,000
A0124C	Disparity Reduction Allowance	131,000	32,000	
A0124G	IT Professional Allowance	1,856,000	1,856,000	2,368,000
A0124H	Special Allowance-2021	9,220,000	6,680,000	9,437,000
A0124L	Weather Allowance	330,000	538,000	602,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,863,000	5,851,000	10,626,000
A0124R	Adhoc Relief Allowance 2022	15,004,000	11,110,000	15,156,000
A0124X	Adhoc Relief Allowance 2023	45,544,000	36,660,000	45,683,000
A01250	Incentive Allowance	199,000	97,000	115,000
A0125E	Adhoc Relief Allowance 2024	30,140,000	28,617,000	34,122,000
A0125P	Ad-Hoc Relief Allowance-2025		12,190,000	13,992,000
A0125Q	Disparity Reduction Allowance-2025		6,640,000	8,313,000
A01264	Technical Allowance	3,230,000	4,317,000	4,404,000
A01270	Other	17,220,000	350,000	36,749,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**38,781,000**	**42,921,000**	**42,943,000**
A01271	Overtime Allowance	383,000	298,000	320,000
A01274	Medical Charges	2,000,000	2,302,000	2,302,000
A01277	Contingent Paid Staff	36,288,000	40,320,000	40,320,000
A01278	Leave Salary	110,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**7,301,714,000**	**3,643,594,000**	**9,992,723,000**
A032	**COMMUNICATIONS**	**9,845,000**	**10,074,000**	**9,512,000**
A03201	Postage and Telegraph	715,000	760,000	662,000
A03202	Telephone and Trunk Call	9,130,000	9,314,000	8,850,000
A033	**UTILITIES**	**13,424,000**	**15,507,000**	**15,524,000**
A03301	Gas	1,651,000	1,403,000	1,202,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	10,673,000	12,604,000	12,522,000
A03305	POL fore Generator	1,100,000	1,500,000	1,800,000
A034	**OCCUPANCY COSTS**	**277,000**	**361,000**	**333,000**
A03402	Rent for Office Building	277,000	361,000	333,000
A036	**MOTOR VEHICLES**	**3,000**	**501,000**	**3,000**
A03603	Registration	3,000	501,000	3,000
A038	**TRAVEL & TRANSPORTATION**	**22,086,000**	**24,331,000**	**25,210,000**
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	2,530,000	2,830,000	2,770,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,379,000	21,220,000	22,152,000
A03808	Conveyance Charges	171,000	276,000	282,000
A03809	CNG Charges (Govt)	2,000	1,000	2,000
A03821	Training - domestic	2,000	2,000	2,000
A039	**GENERAL**	**7,256,079,000**	**3,592,820,000**	**9,942,141,000**
A03901	Stationery	8,525,000	9,800,000	9,764,000
A03902	Printing and Publication	4,290,000	5,045,000	4,752,000
A03905	Newspapers Periodicals and Books	2,195,000	2,380,000	2,386,000
A03906	Uniforms and Protective Clothing	89,000	156,000	160,000
A03907	Advertising & Publicity	3,850,000	3,781,000	3,654,000
A03913	Contribution & subscription	1,000		1,000
A03917	Law Charges	111,000	121,000	121,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	7,237,017,000	3,571,536,000	9,921,302,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**7,702,000**	**6,987,000**	**7,151,000**
A041	**PENSION**	**7,702,000**	**6,987,000**	**7,151,000**
A04106	Reimbursement of medical charges to pensioners	550,000	250,000	250,000
A04114	Superannuation Encashment of L.P.R	7,152,000	6,737,000	6,901,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,769,300,000**	**6,173,404,000**	**6,576,002,000**
A052	**GRANTS-DOMESTIC**	**5,769,300,000**	**6,173,404,000**	**6,576,002,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,300,000	2,000	2,000
A05270	To Others	5,766,000,000	6,173,402,000	6,576,000,000
A06	**TOTAL TRANSFERS**	**6,930,000**	**7,360,000**	**7,924,000**
A063	**ENTERTAINMENT & GIFTS**	**6,930,000**	**7,360,000**	**7,924,000**
A06301	Entertainments & Gifts	6,930,000	7,360,000	7,924,000
A09	**TOTAL PHYSICAL ASSETS**	**69,000**	**3,633,286,000**	**89,000**
A092	**COMPUTER EQUIPMENT**	**2,000**	**550,000**	**3,000**
A09201	Hardware	1,000	100,000	1,000
A09202	Software	1,000	50,000	1,000
A09203	I.T. Equipment		400,000	1,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**3,631,002,000**	**3,000**
A09501	Transport	3,000	3,631,002,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**32,000**	**1,702,000**	**32,000**
A09601	Plant and Machinery	32,000	1,702,000	32,000
A097	**PURCHASE FURNITURE & FIXTURE**	**32,000**	**32,000**	**51,000**
A09701	Furniture and fixtures	32,000	32,000	51,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**17,290,000**	**1,009,998,000**	**19,880,000**
A130	**TRANSPORT**	**10,782,000**	**12,381,000**	**12,451,000**
A13001	Transport	10,782,000	12,381,000	12,451,000
A131	**MACHINERY AND EQUIPMENT**	**3,686,000**	**994,186,000**	**4,071,000**
A13101	Machinery and Equipment	3,686,000	994,186,000	4,071,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**2,821,000**	**3,031,000**	**3,357,000**
A13201	Furniture and Fixture	2,821,000	3,031,000	3,357,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**400,000**	**1,000**
A13301	Office Buildings	1,000	400,000	1,000
NET TOTAL		**13,601,672,000**	**14,901,580,000**	**17,170,928,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	49			49	12,375,000
04	3			3	539,000
06	18			18	3,173,000
07	2			2	902,000
11	10			10	3,522,000
12	1			1	596,000
14	13			13	4,948,000
16	46			46	22,908,000
17	29			29	20,012,000
18	14			14	17,349,000
19	8			8	12,211,000
20	6			6	11,464,000
TOTAL	**199**			**199**	**109,999,000**

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD5201 WSSC Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**203,798,000**	**307,917,000**	**203,798,000**
A052 TOTAL GRANTS-DOMESTIC			**203,798,000**	**307,917,000**	**203,798,000**
A05270 To Others			203,798,000	307,917,000	203,798,000
001 To Others			203,798,000	307,917,000	203,798,000
WSSC Abbottabad			**203,798,000**	**307,917,000**	**203,798,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
AD7021	**Assistant Director LG&RD Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
AD7021	**Assistant Director LG&RD Abbottabad**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**40,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**40,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	40,110,000	120,000
001	Machinery and Equipment			110,000	40,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
Assistant Director LG&RD Abbottabad			3,443,000	43,587,000	3,767,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BD7020	**Assistant Director LG&RD Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BD7020	**Assistant Director LG&RD Buner**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**30,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**30,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	30,110,000	120,000
001	Machinery and Equipment			110,000	30,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
Assistant Director LG&RD Buner			3,443,000	33,587,000	3,767,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BM7020	**Assistant Director LG&RD Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BM7020	**Assistant Director LG&RD Battagram**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**20,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**20,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	20,110,000	120,000
001	Machinery and Equipment			110,000	20,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
Assistant Director LG&RD Battagram			**3,443,000**	**23,587,000**	**3,767,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU5281 WSSC Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**327,432,000**	**242,588,000**	**327,432,000**
A052 TOTAL GRANTS-DOMESTIC			**327,432,000**	**242,588,000**	**327,432,000**
A05270 To Others			327,432,000	242,588,000	327,432,000
001 To Others			327,432,000	242,588,000	327,432,000
WSSC Bannu			**327,432,000**	**242,588,000**	**327,432,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BU7022	**Assistant Director LG&RD Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
BU7022	**Assistant Director LG&RD Bannu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**40,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**40,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	40,110,000	120,000
001	Machinery and Equipment			110,000	40,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
Assistant Director LG&RD Bannu			**3,443,000**	**43,587,000**	**3,767,000**

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CA7022	**Asstt: Director LG&RD Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CA7022	**Asstt: Director LG&RD Charsadda**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**50,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**50,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	50,110,000	120,000
001	Machinery and Equipment			110,000	50,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
Asstt: Director LG&RD Charsadda			**3,443,000**	**53,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CL7025	**Assistant Director LG&RD, Chitral**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CL7025	**Assistant Director LG&RD, Chitral**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
Assistant Director LG&RD, Chitral			**3,443,000**	**13,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
DA7024	**Assistant Director LG&RD, Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
DA7024	**Assistant Director LG&RD, Dir Lower**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**50,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**50,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	50,110,000	120,000
001	Machinery and Equipment			110,000	50,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
Assistant Director LG&RD, Dir Lower			3,443,000	53,587,000	3,767,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI5311 WSSC Dera Ismail Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**147,680,000**	**362,997,000**	**307,680,000**
A052 TOTAL GRANTS-DOMESTIC			**147,680,000**	**362,997,000**	**307,680,000**
A05270 To Others			147,680,000	362,997,000	307,680,000
001 To Others			147,680,000	362,997,000	307,680,000
WSSC Dera Ismail Khan			**147,680,000**	**362,997,000**	**307,680,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
DI7025	**Assistant Director LG&RD, D.I.Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
DI7025	**Assistant Director LG&RD, D.I.Khan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**50,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**50,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	50,110,000	120,000
001	Machinery and Equipment			110,000	50,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
Assistant Director LG&RD, D.I.Khan			**3,443,000**	**53,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
DP7024	**Assistant Director LG&RD Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
DP7024	**Assistant Director LG&RD Dir Upper**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**30,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**30,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	30,110,000	120,000
001	Machinery and Equipment			110,000	30,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
Assistant Director LG&RD Dir Upper			3,443,000	33,587,000	3,767,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
HG7021	**Assistant Director LG&RD , Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
HG7021	**Assistant Director LG&RD , Hangu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
Assistant Director LG&RD , Hangu			**3,443,000**	**13,587,000**	**3,767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR4584 WSSC Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**250,000,000**	**250,000,000**
A052 TOTAL GRANTS-DOMESTIC				**250,000,000**	**250,000,000**
A05270 To Others				250,000,000	250,000,000
001 To Others					250,000,000
WSSC Haripur				**250,000,000**	**250,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
HR7020	**Assistant Director LG&RD , Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
HR7020	**Assistant Director LG&RD , Haripur**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**30,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**30,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	30,110,000	120,000
001	Machinery and Equipment			110,000	30,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
Assistant Director LG&RD , Haripur			**3,443,000**	**33,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KD7018	**Assistant Director LG&RD , Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KD7018	**Assistant Director LG&RD , Kohistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			220,000	220,000	250,000
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			523,000	10,523,000	595,000
A130	**TOTAL TRANSPORT**			330,000	330,000	375,000
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	10,110,000	120,000
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			83,000	83,000	100,000
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
Assistant Director LG&RD , Kohistan			**3,443,000**	**13,587,000**	**3,767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KK7021	**Assistant Director LG&RD , Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KK7021	**Assistant Director LG&RD , Karak**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			220,000	220,000	250,000
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			523,000	20,523,000	595,000
A130	**TOTAL TRANSPORT**			330,000	330,000	375,000
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	20,110,000	120,000
A13101	Machinery and Equipment			110,000	20,110,000	120,000
001	Machinery and Equipment			110,000	20,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			83,000	83,000	100,000
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
Assistant Director LG&RD , Karak			**3,443,000**	**23,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT5301 WSSC Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**404,643,000**	**480,000,000**	**404,643,000**
A052 TOTAL GRANTS-DOMESTIC			**404,643,000**	**480,000,000**	**404,643,000**
A05270 To Others			404,643,000	480,000,000	404,643,000
001 To Others			404,643,000	480,000,000	404,643,000
WSSC Kohat			**404,643,000**	**480,000,000**	**404,643,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KT7025	**Assistant Director LG&RD , Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KT7025	**Assistant Director LG&RD , Kohat**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**30,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**30,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	30,110,000	120,000
001	Machinery and Equipment			110,000	30,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
Assistant Director LG&RD , Kohat			**3,443,000**	**33,587,000**	**3,767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LK7019	**Assistant Director LG&RD , Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LK7019	**Assistant Director LG&RD , Lakki Marwat**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**30,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**30,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	30,110,000	120,000
001	Machinery and Equipment			110,000	30,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
Assistant Director LG&RD , Lakki Marwat			**3,443,000**	**33,587,000**	**3,767,000**

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MA7025	**Assistant Director LG&RD , Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,278,000	1,278,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A033	**TOTAL UTILITIES**			2,000	2,000	
A03301	Gas			1,000	1,000	
A03303	Electricity			1,000	1,000	
001	Electricity			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MA7025	**Assistant Director LG&RD , Mansehra**					
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			**220,000**	**220,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**50,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**50,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	50,110,000	120,000
001	Machinery and Equipment			110,000	50,110,000	120,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MA7025	**Assistant Director LG&RD , Mansehra**					
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000
Assistant Director LG&RD , Mansehra				**3,445,000**	**53,589,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MD7023	**Assistant Director LG&RD , Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MD7023	**Assistant Director LG&RD , Malakand**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**20,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**20,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	20,110,000	120,000
001	Machinery and Equipment			110,000	20,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
Assistant Director LG&RD , Malakand			**3,443,000**	**23,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR5631 WSSC Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**461,500,000**	**456,400,000**	**611,500,000**
A052 TOTAL GRANTS-DOMESTIC			**461,500,000**	**456,400,000**	**611,500,000**
A05270 To Others			461,500,000	456,400,000	611,500,000
001 To Others			461,500,000	456,400,000	611,500,000
WSSC Mardan			**461,500,000**	**456,400,000**	**611,500,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MR7024	**Assistant Director LG&RD , Mardan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
MR7024	**Assistant Director LG&RD , Mardan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**80,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**80,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	80,110,000	120,000
001	Machinery and Equipment			110,000	80,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
Assistant Director LG&RD , Mardan			**3,443,000**	**83,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
NR7020	**Assistant Director LG&RD , Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
NR7020	**Assistant Director LG&RD , Nowshera**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**50,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**50,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	50,110,000	120,000
001	Machinery and Equipment			110,000	50,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
Assistant Director LG&RD , Nowshera			**3,443,000**	**53,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR5704	**Director General Local Govt & Rural Development Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,802,000**	**93,940,000**	**108,147,000**
A011	**TOTAL PAY**		**76**	**77**	**45,329,000**	**41,628,000**	**48,554,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**42**	**38,551,000**	**34,028,000**	**41,439,000**
A01101	Total Basic Pay Of Officer		41	42	33,543,000	33,543,000	36,416,000
C040	Chief Engineer	(BPS-20)	1	1	194,000		204,000
D068	Director General	(BPS-20)	1	1	3,350,000		3,518,000
D063	Director	(BPS-19)	2	2	4,043,000		4,245,000
D113	Director M&E	(BPS-19)	1	1	194,000		204,000
D154	Director Technical	(BPS-19)	1	1	2,195,000		2,305,000
D028	Deputy Director	(BPS-18)	4	4	6,418,000		6,739,000
D401	Deputy Director - IT	(BPS-18)		1			1,194,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	1,344,000		1,411,000
D467	Deputy Director Technical	(BPS-18)	1	1	250,000		263,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	194,000		204,000
A007	Accounts Officer	(BPS-17)	1	1	915,000		961,000
A079	Assistant Director	(BPS-17)	6	6	3,562,000		3,740,000
A639	Assistant Director Technical	(BPS-17)	2	2	1,122,000		1,178,000
A057	Assistant	(BPS-16)	7	7	5,313,000		5,579,000
A875	Assistant (M&E)	(BPS-16)	2	2	901,000		946,000
C059	Circle Head Draftsman	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	7	7	2,426,000		2,547,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	928,000		974,000
A01102	Personal pay				4,988,000	450,000	4,988,000
A01103	Special Pay					15,000	15,000
A01105	Qualification Pay				20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR5704	**Director General Local Govt & Rural Development Khyber Pakhtunkhwa**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**6,778,000**	**7,600,000**	**7,115,000**
A01151	Total Basic Pay Other Staff		35	35	6,778,000	7,600,000	7,115,000
H021	Head Draftsman	(BPS-14)	1	1	208,000		218,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	208,000		218,000
D105	Draftsman	(BPS-12)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	2	2	859,000		902,000
T029	Tracer	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	10	10	1,178,000		1,237,000
C057	Chowkidar	(BPS-03)	5	5	1,400,000		1,470,000
N005	Naib Qasid	(BPS-03)	12	12	1,525,000		1,601,000
S162	Sweeper	(BPS-03)	2	2	389,000		408,000
A012	**TOTAL ALLOWANCES**				**52,473,000**	**52,312,000**	**59,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,277,000**	**51,650,000**	**58,623,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				6,008,000	5,600,000	6,171,000
A01203	Conveyance Allowance				2,271,000	2,000,000	2,331,000
A01204	Sumptuary Allowance				5,000	10,000	10,000
A01207	Washing Allowance				422,000	341,000	350,000
A01208	Dress Allowance				422,000	341,000	350,000
A0120D	Integrated Allowance				253,000	205,000	253,000
A0120E	Housing Subsidy Allowance				944,000	480,000	650,000
A0120N	Special allowances @ 30% of basic pay for Secretar				123,000	75,000	123,000
A01217	Medical Allowance				1,640,000	1,640,000	1,669,000
A0121T	Adhoc Relief Allowance 2013				678,000	290,000	420,000
A01224	Entertainment Allowance				15,000	16,000	20,000
A01226	Computer Allowance				152,000	126,000	152,000
A01228	Orderly Allowance				351,000	158,000	200,000
A0122C	Adhoc Relief Allowance - 2015				392,000	300,000	392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5704	**Director General Local Govt & Rural Development Khyber Pakhtunkhwa**					
A0122M	Adhoc Releif Allowance 2016			358,000		
A0122S	Utility Allowance				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			441,000		
A01233	Unattractive Area Allowance			20,000	10,000	20,000
001	Unattractive Area Allowance			20,000	10,000	20,000
A01236	Deputation Allowance				26,000	26,000
A01239	Special allowance			58,000	1,000	1,000
001	Special Allowance			58,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,625,000	1,698,000	1,700,000
A0123G	Ad-hoc Relief Allowance-2018			391,000		
A0123P	Ad-hoc Relief Allowance 2019			77,000		
A0123V	Secretariat Performance Allowance				35,000	
A0124C	Disparity Reduction Allowance				25,000	
A0124G	IT Professional Allowance					512,000
A0124H	Special Allowance-2021			2,044,000	2,100,000	2,192,000
A0124L	Weather Allowance				99,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,445,000	2,900,000	3,566,000
A0124R	Adhoc Relief Allowance 2022			4,056,000	3,500,000	4,177,000
A0124X	Adhoc Relief Allowance 2023			12,844,000	11,000,000	13,202,000
A0125E	Adhoc Relief Allowance 2024			8,994,000	8,500,000	9,472,000
A0125P	Ad-Hoc Relief Allowance-2025				3,700,000	3,893,000
A0125Q	Disparity Reduction Allowance-2025				3,100,000	3,202,000
A01264	Technical Allowance			3,230,000	3,230,000	3,295,000
A01270	Other				90,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,196,000**	**662,000**	**970,000**
A01271	Overtime Allowance			196,000	162,000	170,000
A01274	Medical Charges			1,000,000	500,000	800,000
001	Medical Charges			1,000,000	500,000	800,000
A03	**TOTAL OPERATING EXPENSES**			**11,532,000**	**19,063,000**	**13,474,000**
A032	**TOTAL COMMUNICATIONS**			**1,100,000**	**1,130,000**	**1,162,000**
A03201	Postage and Telegraph			220,000	250,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5704	**Director General Local Govt & Rural Development Khyber Pakhtunkhwa**					
A03202	Telephone and Trunk Call			880,000	880,000	920,000
A033	**TOTAL UTILITIES**			**4,950,000**	**5,501,000**	**5,781,000**
A03301	Gas			550,000	1,000	1,000
A03303	Electricity			4,400,000	5,500,000	5,280,000
001	Electricity			4,400,000	5,500,000	5,280,000
A03305	POL fore Generator					500,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03402	Rent for Office Building					1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**500,000**	**1,000**
A03603	Registration			1,000	500,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,028,000**	**3,953,000**	**3,703,000**
A03805	Travelling Allowance			990,000	1,000,000	1,100,000
001	Travelling Allowance			990,000	1,000,000	1,100,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,980,000	2,800,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,980,000	2,800,000	2,500,000
A03808	Conveyance Charges			55,000	150,000	100,000
001	Conveyance Charges			55,000	150,000	100,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,453,000**	**7,979,000**	**2,826,000**
A03901	Stationery			1,430,000	2,000,000	1,600,000
001	Stationery			1,430,000	2,000,000	1,600,000
A03902	Printing and Publication			165,000	300,000	182,000
001	Printing and publication			165,000	300,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5704	**Director General Local Govt & Rural Development Khyber Pakhtunkhwa**					
A03905	Newspapers Periodicals and Books			165,000	165,000	198,000
A03906	Uniforms and Protective Clothing			33,000	100,000	100,000
A03907	Advertising & Publicity			330,000	330,000	350,000
001	Advertising and Publicity			330,000	330,000	350,000
A03970	Others			330,000	5,084,000	396,000
001	Others			330,000	5,084,000	396,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,850,000**	**4,235,000**	**4,600,000**
A041	**TOTAL PENSION**			**3,850,000**	**4,235,000**	**4,600,000**
A04114	Superannuation Encashment of L.P.R			3,850,000	4,235,000	4,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**220,000**	**400,000**	**264,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**400,000**	**264,000**
A06301	Entertainments & Gifts			220,000	400,000	264,000
001	Entertainment & Gifts			220,000	400,000	264,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**824,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**150,000**	**2,000**
A09201	Hardware			1,000	100,000	1,000
001	Hardware			1,000	100,000	1,000
A09202	Software			1,000	50,000	1,000
001	Software			1,000	50,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5704	**Director General Local Govt & Rural Development Khyber Pakhtunkhwa**					
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	672,000	1,000
A09601	Plant and Machinery			1,000	672,000	1,000
001	Plant and Machinery			1,000	672,000	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**			881,000	2,450,000	1,197,000
A130	**TOTAL TRANSPORT**			550,000	1,400,000	800,000
A13001	Transport			550,000	1,400,000	800,000
001	Transport			550,000	1,400,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			220,000	450,000	264,000
A13101	Machinery and Equipment			220,000	450,000	264,000
001	Machinery and Equipment			220,000	450,000	264,000
A132	**TOTAL FURNITURE AND FIXTURE**			110,000	200,000	132,000
A13201	Furniture and Fixture			110,000	200,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	400,000	1,000
A13301 Office Buildings			1,000	400,000	1,000
001 Office Buildings			1,000	400,000	1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			**115,940,000**	**120,913,000**	**127,688,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR5723	**Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,427,000**	**4,688,000**	**7,997,000**
A011	**TOTAL PAY**		**13**	**13**	**4,493,000**	**2,401,000**	**4,702,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,592,000**	**1,201,000**	**2,705,000**
A01101	Total Basic Pay Of Officer		6	6	2,245,000	1,200,000	2,358,000
C114	Coordinator	(BPS-18)	1	1	610,000		641,000
A808	Assistant Coordinator	(BPS-17)	1	1	402,000		422,000
S166	Superintendent	(BPS-17)	1	1	402,000		422,000
A057	Assistant	(BPS-16)	1	1	319,000		335,000
C082	Computer Operator	(BPS-16)	2	2	512,000		538,000
A01102	Personal pay				347,000	1,000	347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,901,000**	**1,200,000**	**1,997,000**
A01151	Total Basic Pay Other Staff		7	7	1,901,000	1,200,000	1,997,000
S035	Senior Clerk	(BPS-14)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		408,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**3,934,000**	**2,287,000**	**3,295,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,834,000**	**2,286,000**	**3,294,000**
A01202	House Rent Allowance				256,000	268,000	275,000
A01203	Conveyance Allowance				122,000	120,000	122,000
A01207	Washing Allowance				44,000	12,000	30,000
A01208	Dress Allowance				44,000	12,000	30,000
A0120D	Integrated Allowance				26,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5723	**Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar**					
A0120E	Housing Subsidy Allowance			269,000	269,000	269,000
A01217	Medical Allowance			149,000	68,000	100,000
A0121T	Adhoc Relief Allowance 2013			38,000	30,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	20,000	26,000
A01236	Deputation Allowance			174,000	287,000	250,000
A0124C	Disparity Reduction Allowance				4,000	
A0124H	Special Allowance-2021			163,000	97,000	140,000
A0124L	Weather Allowance				7,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000	100,000	200,000
A0124R	Adhoc Relief Allowance 2022			353,000	100,000	200,000
A0124X	Adhoc Relief Allowance 2023			1,141,000	350,000	800,000
A0125E	Adhoc Relief Allowance 2024			676,000	250,000	500,000
A0125P	Ad-Hoc Relief Allowance-2025				110,000	112,000
A0125Q	Disparity Reduction Allowance-2025				110,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**1,000**
A01274	Medical Charges			100,000	1,000	1,000
001	Medical Charges			100,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,316,000**	**1,314,000**	**1,850,000**
A032	**TOTAL COMMUNICATIONS**			**330,000**	**244,000**	**330,000**
A03201	Postage and Telegraph			110,000	80,000	110,000
A03202	Telephone and Trunk Call			220,000	164,000	220,000
A033	**TOTAL UTILITIES**			**660,000**	**2,000**	**2,000**
A03301	Gas			110,000	1,000	1,000
A03303	Electricity			550,000	1,000	1,000
001	Electricity			550,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5723	**Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**557,000**	**416,000**	**721,000**
A03805	Travelling Allowance			220,000	110,000	220,000
001	Travelling Allowance			220,000	110,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	300,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	300,000	450,000
A03808	Conveyance Charges			6,000	6,000	50,000
001	Conveyance Charges			6,000	6,000	50,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**767,000**	**652,000**	**795,000**
A03901	Stationery			330,000	215,000	250,000
001	Stationery			330,000	215,000	250,000
A03902	Printing and Publication			110,000	110,000	150,000
001	Printing and publication			110,000	110,000	150,000
A03905	Newspapers Periodicals and Books			17,000	17,000	20,000
A03906	Uniforms and Protective Clothing			1,000	1,000	10,000
A03907	Advertising & Publicity			220,000	220,000	264,000
001	Advertising and Publicity			220,000	220,000	264,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			88,000	88,000	100,000
001	Others			88,000	88,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**500,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**1,402,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5723	**Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar**					
A092	**TOTAL COMPUTER EQUIPMENT**				400,000	1,000
A09203	I.T. Equipment				400,000	1,000
003	I.T. Equipment					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	1,000,000	1,000
A09601	Plant and Machinery			1,000	1,000,000	1,000
001	Plant and Machinery			1,000	1,000,000	1,000
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	250,000	240,000
A130	**TOTAL TRANSPORT**			110,000	140,000	150,000
A13001	Transport			110,000	140,000	150,000
001	Transport			110,000	140,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	55,000	50,000
A13101	Machinery and Equipment			55,000	55,000	50,000
001	Machinery and Equipment			55,000	55,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR5723	**Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**40,000**
A13201	Furniture and Fixture			55,000	55,000	40,000
Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar				**10,967,000**	**7,655,000**	**10,591,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR7032	**Assistant Director LGE&RD , Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR7032	**Assistant Director LGE&RD , Peshawar**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**130,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**130,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	130,110,000	120,000
001	Machinery and Equipment			110,000	130,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
Assistant Director LGE&RD , Peshawar			**3,443,000**	**133,587,000**	**3,767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR8269	**Managing Director UADA Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,598,000**	**8,287,000**	**11,238,000**
A011	**TOTAL PAY**		**1**	**1**	**1,622,000**	**2,302,000**	**1,693,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,622,000**	**2,302,000**	**1,693,000**
A01101	Total Basic Pay Of Officer		1	1	1,428,000	2,158,000	1,499,000
M243	Managing Director	(BPS-20)	1	1	1,428,000		1,499,000
A01102	Personal pay				169,000	127,000	169,000
A01105	Qualification Pay				25,000	17,000	25,000
A012	**TOTAL ALLOWANCES**				**7,976,000**	**5,985,000**	**9,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,766,000**	**5,983,000**	**9,543,000**
A01201	Senior Post Allowance				11,000	15,000	15,000
A01202	House Rent Allowance				404,000	224,000	350,000
A01203	Conveyance Allowance				231,000	35,000	231,000
A01217	Medical Allowance				116,000	53,000	116,000
A0121T	Adhoc Relief Allowance 2013				1,155,000	26,000	800,000
A01224	Entertainment Allowance				5,000	7,000	10,000
A01228	Orderly Allowance				210,000	275,000	275,000
A0122C	Adhoc Relief Allowance - 2015				924,000	20,000	700,000
A0122S	Utility Allowance					20,000	20,000
A01235	Secretariat allowance					70,000	70,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,641,000	2,767,000	2,767,000
A0123V	Secretariat Performance Allowance					647,000	660,000
A01241	Utility allowance for electricity				168,000	240,000	240,000
A0124H	Special Allowance-2021				924,000	1,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				924,000	1,000	800,000
A0124R	Adhoc Relief Allowance 2022				116,000	210,000	300,000
A0124X	Adhoc Relief Allowance 2023				528,000	640,000	650,000
A01250	Incentive Allowance				46,000	62,000	65,000
001	Incentive Allowance				46,000	62,000	65,000
A0125E	Adhoc Relief Allowance 2024				363,000	450,000	450,000
A0125P	Ad-Hoc Relief Allowance-2025					220,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8269	**Managing Director UADA Peshawar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**210,000**	**2,000**	**2,000**
A01274	Medical Charges			100,000	1,000	1,000
001	Medical Charges			100,000	1,000	1,000
A01278	Leave Salary			110,000	1,000	1,000
001	Leave Salary			110,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,658,000**	**1,082,000**	**1,800,000**
A032	**TOTAL COMMUNICATIONS**			**165,000**	**140,000**	**170,000**
A03201	Postage and Telegraph			55,000	30,000	60,000
A03202	Telephone and Trunk Call			110,000	110,000	110,000
A033	**TOTAL UTILITIES**			**220,000**	**100,000**	**240,000**
A03303	Electricity			220,000	100,000	240,000
001	Electricity			220,000	100,000	240,000
A034	**TOTAL OCCUPANCY COSTS**			**275,000**	**1,000**	**330,000**
A03402	Rent for Office Building			275,000	1,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**569,000**	**520,000**	**590,000**
A03805	Travelling Allowance			220,000	220,000	240,000
001	Travelling Allowance			220,000	220,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			349,000	300,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			349,000	300,000	350,000
A039	**TOTAL GENERAL**			**429,000**	**321,000**	**470,000**
A03901	Stationery			165,000	165,000	170,000
001	Stationery			165,000	165,000	170,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8269	**Managing Director UADA Peshawar**					
A03905	Newspapers Periodicals and Books					10,000
A03907	Advertising & Publicity			110,000	1,000	120,000
001	Advertising and Publicity			110,000	1,000	120,000
A03970	Others			99,000	100,000	110,000
001	Others			99,000	100,000	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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**21,000**
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**	**20,000**
A09701	Furniture and fixtures			1,000	1,000	20,000
001	Furniture & Fixture			1,000	1,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**	**3,000**	**27,000**
A130	**TOTAL TRANSPORT**			**2,000**	**1,000**	**1,000**
A13001	Transport			2,000	1,000	1,000
001	Transport			2,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR8269	**Managing Director UADA Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**1,000**	**25,000**
A13201	Furniture and Fixture			2,000	1,000	25,000
Managing Director UADA Peshawar				**11,264,000**	**9,375,000**	**13,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SH7019	**Assistant Director LGE&RD , Shangla**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SH7019	**Assistant Director LGE&RD , Shangla**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**30,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**30,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	30,110,000	120,000
001	Machinery and Equipment			110,000	30,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
Assistant Director LGE&RD , Shangla			**3,443,000**	**33,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SU7023	**Assistant Director LGE&RD , Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SU7023	**Assistant Director LGE&RD , Swabi**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**50,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**50,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	50,110,000	120,000
001	Machinery and Equipment			110,000	50,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
Assistant Director LGE&RD , Swabi			**3,443,000**	**53,587,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW5236 WSSC Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**460,946,000**	**543,500,000**	**460,946,000**
A052 TOTAL GRANTS-DOMESTIC			**460,946,000**	**543,500,000**	**460,946,000**
A05270 To Others			460,946,000	543,500,000	460,946,000
001 To Others			460,946,000	543,500,000	460,946,000
WSSC Swat			**460,946,000**	**543,500,000**	**460,946,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SW7024	**Assistant Director LGE&RD , Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,277,000	1,277,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A033	**TOTAL UTILITIES**			1,000	1,000	
A03303	Electricity			1,000	1,000	
001	Electricity			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SW7024	**Assistant Director LGE&RD , Swat**					
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			**220,000**	**220,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**80,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**80,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	80,110,000	120,000
001	Machinery and Equipment			110,000	80,110,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SW7024	**Assistant Director LGE&RD , Swat**					
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000
Assistant Director LGE&RD , Swat				**3,444,000**	**83,588,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
TG7020	**Assistant Director LGE&RD , Tor Ghar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,277,000	1,277,000	1,355,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
TG7020	**Assistant Director LGE&RD , Tor Ghar**					
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			**220,000**	**220,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
TG7020	**Assistant Director LGE&RD , Tor Ghar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000
Assistant Director LGE&RD , Tor Ghar				**3,444,000**	**13,588,000**	**3,768,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
TK7017	**Assistant Director LGE&RD , Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
TK7017	**Assistant Director LGE&RD , Tank**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,524,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**84,000**	**100,000**
A13201	Furniture and Fixture			83,000	84,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
Assistant Director LGE&RD , Tank			**3,443,000**	**13,588,000**	**3,767,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR4035	**Secretary LGE&RD Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**189,437,000**	**180,516,000**	**208,292,000**
A011	**TOTAL PAY**		**108**	**108**	**58,124,000**	**52,429,000**	**61,027,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**41,963,000**	**37,293,000**	**44,044,000**
A01101	Total Basic Pay Of Officer		54	54	41,590,000	37,000,000	43,671,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,372,000		1,441,000
S014	Secretary	(BPS-20)	1	1	2,426,000		2,547,000
S247	Special Secretary	(BPS-20)	1	1	2,148,000		2,255,000
A018	Additional Secretary	(BPS-19)	2	2	2,799,000		2,939,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,178,000		1,237,000
D428	Director (I.T)	(BPS-19)	1	1	1,220,000		1,281,000
A166	Audit Officer	(BPS-18)	1	1	776,000		815,000
D052	Deputy Secretary	(BPS-18)	2	2	3,687,000		3,871,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,344,000		1,411,000
S058	Senior Planning Officer	(BPS-18)	1	1	762,000		800,000
A513	Assistant Director (IT)	(BPS-17)	1	1	790,000		830,000
P038	Planning Officer	(BPS-17)	4	4	3,132,000		3,289,000
P075	Private Secretary	(BPS-17)	2	2	2,578,000		2,707,000
P084	Programmer	(BPS-17)	1	1	957,000		1,005,000
S022	Section Officer	(BPS-17)	7	7	3,465,000		3,638,000
S166	Superintendent	(BPS-17)	3	3	1,733,000		1,820,000
A057	Assistant	(BPS-16)	13	13	5,775,000		6,064,000
A168	Auditor	(BPS-16)	2	2	1,220,000		1,281,000
C082	Computer Operator	(BPS-16)	5	5	2,052,000		2,155,000
P021	Personal Assistant	(BPS-16)	2	2	859,000		902,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,317,000		1,383,000
A01102	Personal pay				247,000	14,000	247,000
A01103	Special Pay				50,000	154,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
PR4035	**Secretary LGE&RD Department**						
A01105	Qualification Pay				76,000	125,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**16,161,000**	**15,136,000**	**16,983,000**
A01151	Total Basic Pay Other Staff		54	54	16,136,000	15,100,000	16,943,000
S035	Senior Clerk	(BPS-14)	2	2	845,000		887,000
S115	Stenographer	(BPS-14)	8	8	3,036,000		3,188,000
J013	Junior Clerk	(BPS-11)	7	7	2,093,000		2,198,000
D482	Driver cum Supervisor	(BPS-07)	1	1	416,000		437,000
D112	Driver	(BPS-06)	6	6	1,205,000		1,265,000
S396	Senior Driver	(BPS-06)	1	1	389,000		408,000
D006	Daftari	(BPS-04)	1	1	222,000		233,000
Q004	Qasid	(BPS-04)	2	2	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	20	20	5,933,000		6,230,000
S162	Sweeper	(BPS-03)	3	3	1,040,000		1,092,000
A01152	Personal pay				25,000	25,000	25,000
A01155	Qualification Pay					11,000	15,000
A012	**TOTAL ALLOWANCES**				**131,313,000**	**128,087,000**	**147,265,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**130,326,000**	**126,151,000**	**145,615,000**
A01201	Senior Post Allowance				34,000	34,000	45,000
A01202	House Rent Allowance				7,831,000	7,831,000	9,500,000
A01203	Conveyance Allowance				3,710,000	3,400,000	3,710,000
A01206	Local Compensatory Allowance					8,000	
A01207	Washing Allowance				632,000	520,000	520,000
A01208	Dress Allowance				632,000	520,000	520,000
A0120D	Integrated Allowance				379,000	325,000	330,000
A0120E	Housing Subsidy Allowance				1,080,000	600,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR4035	**Secretary LGE&RD Department**					
A0120N	Special allowances @ 30% of basic pay for Secretar			16,000	16,000	16,000
A01217	Medical Allowance			2,279,000	2,279,000	3,500,000
A0121Q	Audit and Accounts Allowance			295,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013			547,000	380,000	400,000
A01224	Entertainment Allowance			29,000	75,000	75,000
A01226	Computer Allowance			22,000	54,000	54,000
A01228	Orderly Allowance			668,000	630,000	630,000
A0122C	Adhoc Relief Allowance - 2015			339,000	300,000	400,000
A0122N	Special Conveyance Allowance to Disbaled Employees			58,000	144,000	144,000
A0122S	Utility Allowance			9,959,000	10,351,000	10,351,000
A01233	Unattractive Area Allowance				4,000	
A01235	Secretariat allowance				260,000	1,000
A01236	Deputation Allowance			92,000	92,000	92,000
A01239	Special allowance			38,000	10,000	1,000
001	Special Allowance			38,000	10,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			18,412,000	16,970,000	18,412,000
A0123K	Superior Executive Allowance				150,000	
A0123U	Planning Performance Allowance			4,220,000	3,830,000	4,304,000
A0123V	Secretariat Performance Allowance			38,960,000	37,450,000	45,000,000
A01241	Utility allowance for electricity			582,000	260,000	260,000
A0124C	Disparity Reduction Allowance			131,000		
A0124G	IT Professional Allowance			1,856,000	1,856,000	1,856,000
A0124H	Special Allowance-2021			1,154,000	1,370,000	1,370,000
A0124L	Weather Allowance			330,000	110,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	50,000	60,000
A0124R	Adhoc Relief Allowance 2022			5,544,000	4,500,000	5,544,000
A0124X	Adhoc Relief Allowance 2023			17,906,000	14,670,000	17,906,000
A01250	Incentive Allowance			153,000	35,000	50,000
001	Incentive Allowance			153,000	35,000	50,000
A0125E	Adhoc Relief Allowance 2024			11,977,000	11,417,000	14,000,000
A0125P	Ad-Hoc Relief Allowance-2025				5,160,000	5,263,000
A0125Q	Disparity Reduction Allowance-2025				30,000	1,000
A01270	Other			255,000	60,000	100,000
001	Others			255,000	60,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR4035	**Secretary LGE&RD Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			987,000	1,936,000	1,650,000
A01271	Overtime Allowance			187,000	136,000	150,000
A01274	Medical Charges			800,000	1,800,000	1,500,000
001	Medical Charges			800,000	1,800,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			19,144,000	617,049,000	22,684,000
A032	**TOTAL COMMUNICATIONS**			2,090,000	2,400,000	2,250,000
A03201	Postage and Telegraph			330,000	400,000	250,000
A03202	Telephone and Trunk Call			1,760,000	2,000,000	2,000,000
A033	**TOTAL UTILITIES**			7,590,000	9,900,000	9,500,000
A03301	Gas			990,000	1,400,000	1,200,000
A03303	Electricity			5,500,000	7,000,000	7,000,000
001	Electricity			5,500,000	7,000,000	7,000,000
A03305	POL fore Generator			1,100,000	1,500,000	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**			5,612,000	7,122,000	6,644,000
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			1,100,000	1,500,000	1,210,000
001	Travelling Allowance			1,100,000	1,500,000	1,210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,400,000	5,500,000	5,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,400,000	5,500,000	5,300,000
A03808	Conveyance Charges			110,000	120,000	132,000
001	Conveyance Charges			110,000	120,000	132,000
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 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR4035	**Secretary LGE&RD Department**					
A039	**TOTAL GENERAL**			3,851,000	597,626,000	4,289,000
A03901	Stationery			1,980,000	2,800,000	2,200,000
001	Stationery			1,980,000	2,800,000	2,200,000
A03902	Printing and Publication			880,000	1,500,000	1,000,000
001	Printing and publication			880,000	1,500,000	1,000,000
A03905	Newspapers Periodicals and Books			165,000	350,000	198,000
A03906	Uniforms and Protective Clothing			55,000	55,000	50,000
A03907	Advertising & Publicity			110,000	150,000	120,000
001	Advertising and Publicity			110,000	150,000	120,000
A03917	Law Charges			110,000	120,000	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
A03970	Others			550,000	592,650,000	600,000
001	Others			550,000	592,650,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,850,000	2,750,000	2,050,000
A041	**TOTAL PENSION**			3,850,000	2,750,000	2,050,000
A04106	Reimbursement of medical charges to pensioners			550,000	250,000	250,000
A04114	Superannuation Encashment of L.P.R			3,300,000	2,500,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,651,000	20,001,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			1,651,000	20,001,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A05270	To Others			1,000	20,000,000	1,000
001	To Others			1,000	20,000,000	1,000
A06	**TOTAL TRANSFERS**			550,000	800,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR4035	**Secretary LGE&RD Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**800,000**	**660,000**
A06301	Entertainments & Gifts			550,000	800,000	660,000
001	Entertainment & Gifts			550,000	800,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,631,002,000**	**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**3,631,000,000**	**1,000**
A09501	Transport			1,000	3,631,000,000	1,000
001	Transport			1,000	3,631,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,540,000**	**2,650,000**	**1,756,000**
A130	**TOTAL TRANSPORT**			**880,000**	**1,600,000**	**1,000,000**
A13001	Transport			880,000	1,600,000	1,000,000
001	Transport			880,000	1,600,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**600,000**	**396,000**
A13101	Machinery and Equipment			330,000	600,000	396,000
001	Machinery and Equipment			330,000	600,000	396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PR4035	**Secretary LGE&RD Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**450,000**	**360,000**
A13201	Furniture and Fixture			330,000	450,000	360,000
Secretary LGE&RD Department				**216,175,000**	**4,454,768,000**	**235,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4036 Rural Works (Pakistan Academy)					
A03 TOTAL OPERATING EXPENSES			**1,000**		**1,000**
A039 TOTAL GENERAL			**1,000**		**1,000**
A03913 Contribution & subscription			1,000		1,000
001 Contribution & subscription			1,000		1,000
Rural Works (Pakistan Academy)			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CU4021	**Assistant Director LG & RD Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,277,000	1,636,000	1,355,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	360,000	1,000
A03402	Rent for Office Building			1,000	360,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CU4021	**Assistant Director LG & RD Chitral Upper**					
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			**220,000**	**220,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CU4021	**Assistant Director LG & RD Chitral Upper**					
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000
Assistant Director LG & RD Chitral Upper				**3,444,000**	**13,947,000**	**3,768,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KO4031	**Assistant Director LG & RD Kohistan Lowe**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
KO4031	**Assistant Director LG & RD Kohistan Lowe**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
Assistant Director LG & RD Kohistan Lowe			**3,443,000**	**13,587,000**	**3,767,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PA4013	**Assistant Director LG & RD Kolai Pallas**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,422,000	1,566,000	1,566,000
A012	**TOTAL ALLOWANCES**			1,422,000	1,566,000	1,566,000
A012-1	**TOTAL REGULAR ALLOWANCES**			126,000	126,000	126,000
A01204	Sumptuary Allowance			126,000	126,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,296,000	1,440,000	1,440,000
A01277	Contingent Paid Staff			1,296,000	1,440,000	1,440,000
A03	**TOTAL OPERATING EXPENSES**			1,276,000	1,276,000	1,354,000
A032	**TOTAL COMMUNICATIONS**			220,000	220,000	200,000
A03202	Telephone and Trunk Call			220,000	220,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	**TOTAL GENERAL**			616,000	616,000	670,000
A03901	Stationery			165,000	165,000	198,000
001	Stationery			165,000	165,000	198,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and publication			110,000	110,000	120,000
A03905	Newspapers Periodicals and Books			66,000	66,000	70,000
A03907	Advertising & Publicity			110,000	110,000	100,000
001	Advertising and Publicity			110,000	110,000	100,000
A03970	Others			165,000	165,000	182,000
001	Others			165,000	165,000	182,000
A06	**TOTAL TRANSFERS**			220,000	220,000	250,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
PA4013	**Assistant Director LG & RD Kolai Pallas**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**220,000**	**250,000**
A06301	Entertainments & Gifts			220,000	220,000	250,000
001	Entertainment & Gifts			220,000	220,000	250,000
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**			**523,000**	**10,523,000**	**595,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**375,000**
A13001	Transport			330,000	330,000	375,000
001	Transport			330,000	330,000	375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**10,110,000**	**120,000**
A13101	Machinery and Equipment			110,000	10,110,000	120,000
001	Machinery and Equipment			110,000	10,110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**83,000**	**100,000**
A13201	Furniture and Fixture			83,000	83,000	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
Assistant Director LG & RD Kolai Pallas			3,443,000	13,587,000	3,767,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8659 WSSP Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,510,000,000**	**3,510,000,000**	**4,010,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,510,000,000**	**3,510,000,000**	**4,010,000,000**
A05270 To Others			3,510,000,000	3,510,000,000	4,010,000,000
268 G.I.A to WSSP			3,510,000,000	3,510,000,000	4,010,000,000
WSSP Peshawar			**3,510,000,000**	**3,510,000,000**	**4,010,000,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062206	**ADMINISTRATION**					
PR4827	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**16,558,000**		**36,132,000**
A012	**TOTAL ALLOWANCES**			**16,558,000**		**36,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,558,000**		**36,132,000**
A01270	Other			16,558,000		36,132,000
086	L.S. for Pay increase			16,558,000		36,132,000
A03	**TOTAL OPERATING EXPENSES**			**7,231,330,000**	**2,968,994,000**	**9,915,000,000**
A039	**TOTAL GENERAL**			**7,231,330,000**	**2,968,994,000**	**9,915,000,000**
A03970	Others			7,231,330,000	2,968,994,000	9,915,000,000
037	L.S. at the disposal of F.D.			2,000,000,000	2,708,000,000	5,000,000,000
260	Lumpsum for Operational Expenditure of TMAs			3,631,330,000		
356	Grant in Aid for Local Government			1,150,000,000		
380	Efficient waste collection across KP			200,000,000	200,000,000	
381	Establishment of a monitoring squad using EMAs to improve accountablity			150,000,000	60,994,000	
382	Establishment of monitoring mechanisms to improve accountability			100,000,000		
428	GGRM: Development and Maintenance of Urban Public Spaces and Green Infrastructure at the disposal of AD					5,000,000
435	GGRM: Digital Monitoring of Urban Flooding and Ponding Points at the disposal of AD					33,000,000
436	GGRM: Digital Monitoring of Urban Flooding and Ponding Points at the disposal of FD					17,000,000
454	GGRM: Establishment of a monitoring squad using EMAs to improve accountability at the disposal of AD					100,000,000
455	GGRM: Establishment of a monitoring squad using EMAs to improve accountability at the disposal of FD					50,000,000
543	GGRM: Strengthening Solid Waste Management Systems and Service Delivery at the disposal of AD					133,000,000
544	GGRM: Strengthening Solid Waste Management Systems and Service Delivery at the disposal of FD					67,000,000
556	GGRM: Urban Beautification and Infrastructure Upgradation Initiatives at the disposal of AD					10,000,000
576	Local Governemnt Election					4,500,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Lump Sum Allocation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**250,000,000**		
A052 TOTAL GRANTS-DOMESTIC			**250,000,000**		
A05270 To Others			250,000,000		
375 Grant for WSSC Haripur			250,000,000		
Lump Sum Allocation			**7,497,888,000**	**2,968,994,000**	**9,951,132,000**

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062206	**ADMINISTRATION**					
PR4434	**Surplus Staff of Director General Local Govt**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**137,029,000**	**95,672,000**	**151,505,000**
A011	**TOTAL PAY**			**61,950,000**	**41,377,000**	**62,633,000**
A011-1	**TOTAL PAY OF OFFICERS**			**48,300,000**	**31,589,000**	**48,300,000**
A01101	Total Basic Pay Of Officer			48,300,000	31,589,000	48,300,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**13,650,000**	**9,788,000**	**14,333,000**
A01151	Total Basic Pay Other Staff			13,650,000	9,788,000	14,333,000
A012	**TOTAL ALLOWANCES**			**75,079,000**	**54,295,000**	**88,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**75,079,000**	**54,295,000**	**88,872,000**
A01202	House Rent Allowance			14,805,000	10,000,000	14,805,000
A01203	Conveyance Allowance			10,500,000	5,500,000	10,500,000
A01207	Washing Allowance			675,000	420,000	500,000
A01208	Dress Allowance			404,000	420,000	500,000
A0120D	Integrated Allowance			499,000	336,000	499,000
A0120N	Special allowances @ 30% of basic pay for Secretar			494,000	494,000	800,000
A01217	Medical Allowance			4,200,000	2,400,000	4,200,000
A01239	Special allowance			7,035,000	1,000	7,035,000
001	Special Allowance			7,035,000	1,000	7,035,000
A0124C	Disparity Reduction Allowance				3,000	
A0124H	Special Allowance-2021			4,935,000	3,112,000	4,935,000
A0124L	Weather Allowance				322,000	322,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,935,000	2,800,000	6,000,000
A0124R	Adhoc Relief Allowance 2022			4,935,000	2,800,000	4,935,000
A0124X	Adhoc Relief Allowance 2023			13,125,000	10,000,000	13,125,000
A0125E	Adhoc Relief Allowance 2024			8,130,000	8,000,000	9,700,000
A0125P	Ad-Hoc Relief Allowance-2025				3,000,000	4,500,000
A0125Q	Disparity Reduction Allowance-2025				3,400,000	5,000,000
A01264	Technical Allowance				1,087,000	1,109,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4434 Surplus Staff of Director General Local Govt					
A01270 Other			407,000	200,000	407,000
001 Others			407,000	200,000	407,000
Surplus Staff of Director General Local Govt			**137,029,000**	**95,672,000**	**151,505,000**

NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,948	6,867,916,000	5,447,886,000	4,557,898,000	5,298,191,000	9,856,089,000
TOTAL	**3,948**	**6,867,916,000**	**5,447,886,000**	**4,557,898,000**	**5,298,191,000**	**9,856,089,000**

NC21023 (018)
AGRICULTURE

	Rs
Charged:	**0**
Voted:	**9,856,089,000**
Total:	**9,856,089,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	1,913,989,000	1,006,933,000	3,193,260,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	3,100,540,000	2,719,894,000	3,337,014,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,744,832,000	1,616,474,000	3,210,707,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	108,555,000	104,585,000	115,108,000
TOTAL		**6,867,916,000**	**5,447,886,000**	**9,856,089,000**

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	8,175,000	2,000	8,584,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	24,759,000	14,498,000	23,613,000
TG4521	Statistical Officer Crop Reporting Services Torghar	7,902,000	3,189,000	5,545,000
AD4310	Hazara Agriculture Research Station Abbottabad	104,172,000	106,273,000	113,577,000
BD4105	Statistical Officer Crop Reporting Services Buner	12,844,000	11,386,000	11,455,000
BM4017	Statistical Officer Crop Reporting Services Battagram	12,447,000	7,098,000	10,817,000
BU4339	Assistant Agricultural Engineer Bannu	67,601,000	53,045,000	70,628,000
BU4120	Statistical Officer Crop Reporting Services Bannu	24,327,000	19,692,000	23,152,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	72,959,000	64,062,000	79,595,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	32,155,000	25,077,000	32,243,000
AD4590	Divisional Statistician Crop Reporting Services Abbottabad	10,584,000	9,931,000	9,876,000
BD5102	Agriculture Research Station Buner	35,899,000	35,165,000	37,952,000
BU4432	Agriculture Reseach Station Bannu	39,435,000	37,236,000	41,909,000
BU4700	Divisional Statistician Crop Reporting Services Bannu	12,421,000	9,157,000	11,082,000
DI4690	Divisional Statistician Crop Reporting Services D I Khan	11,092,000	8,438,000	10,555,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR4339	Agricultural Engineering Office Haripur	41,031,000	34,845,000	42,447,000
KT4421	Agricultural Engineering Office Kohat	62,585,000	50,200,000	66,025,000
KT4650	Divisional Statistician Crop Reporting Services Kohat	9,993,000	6,412,000	8,099,000
MA4420	Training Cetre Hazara Division on Farm Water Management Mansehra	9,309,000	9,879,000	10,454,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	52,020,000	48,548,000	54,710,000
MR4382	Agricultural Engineer Mardan	45,422,000	35,588,000	47,625,000
MR4851	Divisional Statistician Crop Reporting Services Mardan	11,730,000	8,381,000	9,570,000
PR4377	Directorate of Agriculture Engineering	81,723,000	70,427,000	84,299,000
PR4975	Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.	144,275,000	133,826,000	157,537,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	39,292,000	28,805,000	40,793,000
PR5844	Lump Sum Allocation	1,714,233,000	844,000,000	2,977,489,000
PR8731	Divisional Statistician Crop Reporting	12,151,000	11,983,000	10,376,000
PR8732	Provincial Training Directorate on Farm Water Management Peshawar	19,753,000	22,511,000	17,527,000
SW4601	Agriculture Research Institute Mingora Sub Station Kalam	1,900,000		1,996,000
SW4670	Divisional Statistician Crop Reporting Services Swat	10,242,000	10,173,000	8,634,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4675	Training Cetre Malakand Division on Farm Water Management Swat	16,223,000	16,226,000	19,684,000
CL4169	Agriculture Research Station Chitral	40,640,000	35,230,000	47,858,000
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral	13,934,000	10,232,000	14,181,000
CL4252	Assistant Agricultural Engineer Chitral	35,507,000	30,706,000	36,849,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	12,678,000	6,172,000	11,371,000
DI4213	Assistant Agricultural Engineer D I Khan	108,779,000	84,744,000	113,847,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	33,431,000	30,178,000	35,022,000
DI4310	Agriculture Research Institute D I Khan	212,551,000	196,472,000	229,607,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	11,255,000	8,329,000	12,332,000
HG4079	Statistical Officer Crop Reporting Services Hangu	12,555,000	6,152,000	12,158,000
HR4231	Statistical Officer Crop Reporting Services Harripur	16,521,000	16,568,000	17,062,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	11,947,000	11,617,000	10,864,000
KK4016	Statistical Officer Crop Reporting Services Karak	25,195,000	19,734,000	25,605,000
KK4209	Agriculture Reseach Station Ahmad Wala Karak	59,412,000	52,725,000	65,262,000
KT4227	Statistical Officer Crop Reporting Services Kohat	21,183,000	19,515,000	22,436,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4371	Agriculture Reseach Station Kohat	58,893,000	49,749,000	61,601,000
LK4021	Statistical Officer Crop Reporting Services Lakki	21,768,000	20,748,000	22,352,000
MA4256	Assistant Agricultural Engineer Mansehra	39,171,000	33,856,000	40,907,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	25,738,000	19,971,000	24,722,000
MA4293	Agriculture Research Station Baffa Mansehra	105,900,000	80,111,000	112,944,000
MD4155	Statistical Officer Crop Reporting Services Malakand	19,547,000	13,913,000	18,920,000
MR4233	Statistical Officer Crop Reporting Services Mardan	42,231,000	38,414,000	43,914,000
MR4372	Director Sugar Crops Research Institute Mardan	136,384,000	119,930,000	147,636,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	20,981,000	18,044,000	20,270,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	182,186,000	149,805,000	194,708,000
PR4301	Agriculture Services Academy	88,802,000	82,074,000	97,581,000
PR4370	Secretary Agriculture	191,581,000	162,931,000	207,187,000
PR4392	Director General OFWM	114,072,000	98,620,000	119,083,000
DI4217	Training Centre OFWM D.I KHAN D.I KHAN	36,550,000	25,693,000	37,289,000
PR4387	Directorate of Soil Conservation	72,270,000	71,053,000	79,022,000
PR4374	Directorate General Agriculture Extension KP	1,010,820,000	999,189,000	2,476,960,000
PR4385	Director Field Operation	16,203,000	14,288,000	16,430,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4380	Bureau of Agriculture Information	49,688,000	61,226,000	60,195,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	27,904,000	24,159,000	28,398,000
PR4378	Crop Reporting Services Headquarter Peshawar	61,162,000	55,661,000	63,973,000
PR4737	Agriculture Research Institute Tarnab Peshawar	465,182,000	422,944,000	515,897,000
CA4289	Agriculture Research Station Charsadda	37,806,000	37,616,000	40,443,000
PR4736	Director General Agriculture Research Peshawar	96,745,000	83,658,000	101,219,000
PR4813	Outreach Agriculture University Peshawar	56,581,000	47,566,000	60,551,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	100,011,000	93,301,000	107,596,000
SH4157	Statistical Officer Crop Reporting Services Shangla	8,378,000	4,512,000	6,858,000
SU4174	Statistical Officer Crop Reporting Services Swabi	29,490,000	23,811,000	29,262,000
SW4260	Assistant Agricultural Engineer Swat	83,665,000	67,016,000	88,987,000
SW4254	Statistical Officer Crop Reporting Services Swat	41,442,000	34,803,000	43,793,000
SW4428	Agriculture Research Institute Mingora Swat	189,504,000	163,144,000	207,754,000
TK4027	Statistical Officer Crop Reporting Services Tank	18,134,000	13,823,000	18,612,000
SU4325	Agriculture Research Station Bamkhel Swabi	54,885,000	51,830,000	58,723,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		6,867,916,000	5,447,886,000	9,856,089,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,975,004,000**	**3,225,614,000**	**4,557,898,000**
A011	**PAY**	**1,830,449,000**	**1,373,284,000**	**1,922,938,000**
A011-1	**TOTAL PAY OF OFFICERS**	**780,624,000**	**628,068,000**	**819,955,000**
A01101	Basic Pay Of Officer	774,017,000	623,906,000	813,241,000
A01102	Personal pay	6,427,000	4,059,000	6,534,000
A01103	Special Pay	28,000	32,000	28,000
A01105	Qualification Pay	152,000	71,000	152,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,049,825,000**	**745,216,000**	**1,102,983,000**
A01151	Basic Pay Other Staff	1,048,308,000	744,214,000	1,101,372,000
A01152	Personal pay	1,517,000	1,002,000	1,611,000
A012	**ALLOWANCES**	**2,144,555,000**	**1,852,330,000**	**2,634,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,080,284,000**	**1,784,974,000**	**2,570,564,000**
A01201	Senior Post Allowance	253,000	152,000	271,000
A01202	House Rent Allowance	188,659,000	153,091,000	188,659,000
A01203	Conveyance Allowance	118,624,000	94,072,000	118,624,000
A01205	Dearness Allowance	10,000		10,000
A01207	Washing Allowance	20,411,000	15,542,000	20,411,000
A01208	Dress Allowance	20,335,000	15,511,000	20,335,000
A01209	Special Additional Allowance	5,000		5,000
A0120D	Integrated Allowance	12,199,000	9,347,000	12,199,000
A0120E	Housing Subsidy Allowance	2,929,000	1,445,000	2,929,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,000		7,000
A0120P	Adhoc Relief 2009	9,000		9,000
A0120X	Adhoc Allowance - 2010	33,000		33,000
A01216	Qualification Allowance	146,000	120,000	146,000
A01217	Medical Allowance	76,528,000	59,664,000	76,528,000
A0121A	Ad - hoc Allowance - 2011	4,000		4,000
A0121M	Adhoc Relief Allowance - 2012	15,000		15,000
A0121Q	Audit and Accounts Allowance	601,000	314,000	601,000
A0121T	Adhoc Relief Allowance 2013	15,518,000	10,768,000	15,518,000
A0121Z	Adhoc Relief Allowance-2014	76,000		76,000
A01224	Entertainment Allowance	388,000	302,000	388,000
A01225	Instruction Allowance	481,000	552,000	481,000
A01226	Computer Allowance	936,000	658,000	984,000
A01228	Orderly Allowance	636,000	950,000	636,000
A01229	Special compensatory allowance	111,000	46,000	111,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	10,559,000	7,395,000	10,559,000
A0122M	Adhoc Releif Allowance 2016	151,000		151,000
A0122N	Special Conveyance Allowance to Disbaled Employees	4,952,000	3,180,000	5,240,000
A0122S	Utility Allowance	7,585,000	7,768,000	7,585,000
A0122Y	Ad-hoc Relief Allowance 2017	201,000		201,000
A01233	Unattractive Area Allowance	9,474,000	7,293,000	9,474,000
A01235	Secretariat allowance	40,000		40,000
A01236	Deputation Allowance	1,000		1,000
A01238	Charge allowance	180,000		180,000
A01239	Special allowance	107,000	256,000	303,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,220,000	11,737,000	12,464,000
A0123G	Ad-hoc Relief Allowance-2018	164,000		164,000
A0123K	Superior Executive Allowance	10,496,000		10,496,000
A0123P	Ad-hoc Relief Allowance 2019	63,000		63,000
A0123U	Planning Performance Allowance	5,058,000	6,912,000	5,159,000
A0123V	Secretariat Performance Allowance	35,051,000	27,818,000	35,752,000
A01241	Utility allowance for electricity	509,000	240,000	509,000
A01243	Special travelling allowance		3,308,000	3,308,000
A01244	Adhoc relief	25,000		25,000
A01248	Judicial Allowance		46,000	46,000
A0124C	Disparity Reduction Allowance	138,000	7,000	145,000
A0124F	Adhoc Relief Allowance-2021	330,000		330,000
A0124G	IT Professional Allowance	1,640,000	2,603,000	2,558,000
A0124H	Special Allowance-2021	117,345,000	93,766,000	117,345,000
A0124L	Weather Allowance	7,322,000	9,001,000	7,348,000
A0124N	Disparity Reduction Allowance 2022- 15%	154,307,000	115,056,000	154,307,000
A0124R	Adhoc Relief Allowance 2022	159,875,000	120,187,000	159,875,000
A0124X	Adhoc Relief Allowance 2023	547,748,000	413,698,000	547,748,000
A01250	Incentive Allowance	69,000	149,000	69,000
A01253	Science Teaching Allowance	315,000	140,000	315,000
A0125E	Adhoc Relief Allowance 2024	340,431,000	320,526,000	347,242,000
A0125P	Ad-Hoc Relief Allowance-2025		137,843,000	140,602,000
A0125Q	Disparity Reduction Allowance-2025		123,170,000	123,170,000
A01264	Technical Allowance		319,000	325,000
A01270	Other	195,014,000	10,022,000	408,485,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**64,271,000**	**67,356,000**	**64,396,000**
A01271	Overtime Allowance	146,000	114,000	146,000
A01274	Medical Charges	12,000	2,019,000	12,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	43,322,000	50,753,000	43,322,000
A01278	Leave Salary	20,350,000	13,811,000	20,475,000
A01284	Firewood Allowance	433,000	658,000	433,000
A01289	Teaching Allowance	8,000	1,000	8,000
A03	**TOTAL OPERATING EXPENSES**	**1,755,964,000**	**1,131,701,000**	**2,857,751,000**
A032	**COMMUNICATIONS**	**9,351,000**	**15,702,000**	**17,026,000**
A03201	Postage and Telegraph	1,094,000	1,129,000	2,110,000
A03202	Telephone and Trunk Call	8,157,000	9,533,000	9,526,000
A03204	Electronic Communication	40,000	40,000	390,000
A03270	Others	60,000	5,000,000	5,000,000
A033	**UTILITIES**	**65,276,000**	**84,622,000**	**67,493,000**
A03301	Gas	10,936,000	22,645,000	14,217,000
A03302	Water	109,000	155,000	119,000
A03303	Electricity	54,231,000	61,822,000	53,157,000
A034	**OCCUPANCY COSTS**	**11,056,000**	**12,651,000**	**12,124,000**
A03402	Rent for Office Building	9,835,000	10,886,000	10,456,000
A03405	Rent other than on building	150,000	150,000	1,000
A03407	Rates and Taxes	1,071,000	1,615,000	1,667,000
A035	**OPERATING LEASES**	**760,000**	**979,000**	**790,000**
A03570	Others	760,000	979,000	790,000
A036	**MOTOR VEHICLES**	**2,070,000**	**3,443,000**	**3,430,000**
A03603	Registration	2,070,000	3,443,000	3,430,000
A038	**TRAVEL & TRANSPORTATION**	**92,537,000**	**112,585,000**	**112,052,000**
A03801	Training - domestic	523,000	1,450,000	1,430,000
A03805	Travelling Allowance	21,240,000	29,272,000	24,764,000
A03806	Transportation of Goods	610,000	1,581,000	1,284,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	45,027,000	52,868,000	54,711,000
A03808	Conveyance Charges	359,000	636,000	747,000
A03809	CNG Charges (Govt)	31,000	31,000	116,000
A03821	Training - domestic	147,000	147,000	1,500,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	24,600,000	26,600,000	27,500,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**1,574,914,000**	**901,719,000**	**2,644,836,000**
A03901	Stationery	6,555,000	10,804,000	9,790,000
A03902	Printing and Publication	2,392,000	4,532,000	5,324,000
A03903	Conference/Seminars/Workshops/ Symposia	160,000	180,000	110,000
A03904	Hire of Vehicles	25,000	50,000	1,000
A03905	Newspapers Periodicals and Books	241,000	277,000	819,000
A03906	Uniforms and Protective Clothing	484,000	614,000	1,949,000
A03907	Advertising & Publicity	2,581,000	3,752,000	4,688,000
A03917	Law Charges	158,000	1,501,000	441,000
A03919	Payments to Other for Service Rendered	3,618,000	4,687,000	5,207,000
A03927	Purchase of Drug and Medicines	150,000	150,000	200,000
A03942	Cost of Other Stores	22,282,000	24,139,000	24,900,000
A03970	Others	1,536,268,000	851,033,000	2,591,407,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**148,005,000**	**146,622,000**	**59,642,000**
A041	**PENSION**	**148,005,000**	**146,622,000**	**59,642,000**
A04106	Reimbursement of medical charges to pensioners	5,000	5,000	6,000
A04114	Superannuation Encashment of L.P.R	148,000,000	146,617,000	59,636,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**947,803,000**	**882,733,000**	**2,330,548,000**
A051	**SUBSIDIES**	**550,000,000**	**550,000,000**	**2,000,000,000**
A05104	Fertilizer	550,000,000	550,000,000	2,000,000,000
A052	**GRANTS-DOMESTIC**	**397,803,000**	**332,733,000**	**330,548,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	67,802,000	2,732,000	48,000
A05270	To Others	330,001,000	330,001,000	330,500,000
A06	**TOTAL TRANSFERS**	**691,000**	**701,000**	**1,330,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**691,000**	**701,000**	**1,330,000**
A06301	Entertainments & Gifts	691,000	701,000	1,330,000
A09	**TOTAL PHYSICAL ASSETS**	**256,000**	**3,962,000**	**4,379,000**
A091	**PURCHASE OF BUILDING**	**5,000**	**5,000**	**5,000**
A09101	Land and buildings	3,000	3,000	3,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	2,000	2,000	2,000
A092	**COMPUTER EQUIPMENT**	**55,000**	**1,699,000**	**1,558,000**
A09201	Hardware	12,000	211,000	13,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	42,000	1,487,000	1,544,000
A093	**COMMODITY PURCHASES**	**85,000**	**573,000**	**305,000**
A09302	Fertilizer	85,000	573,000	305,000
A094	**OTHER STORES AND STOCKS**	**1,000**	**1,000**	**500,000**
A09404	Medical and Laboratory Equipment	1,000	1,000	500,000
A095	**PURCHASE OF TRANSPORT**	**9,000**	**9,000**	**10,000**
A09501	Transport	9,000	9,000	10,000
A096	**PURCHASE OF PLANT & MACHINERY**	**48,000**	**1,134,000**	**249,000**
A09601	Plant and Machinery	48,000	1,134,000	249,000
A097	**PURCHASE FURNITURE & FIXTURE**	**50,000**	**538,000**	**1,351,000**
A09701	Furniture and fixtures	50,000	538,000	1,351,000
A098	**PURCHASE OF OTHER ASSETS**	**3,000**	**3,000**	**401,000**
A09899	Others	3,000	3,000	401,000
A12	**TOTAL CIVIL WORKS**	**1,000**	**1,000**	**1,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A124	**BUILDING AND STRUCTURES**	**1,000**	**1,000**	**1,000**
A12404	Structures	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**40,192,000**	**56,552,000**	**44,540,000**
A130	**TRANSPORT**	**10,237,000**	**16,738,000**	**9,183,000**
A13001	Transport	10,237,000	16,738,000	9,183,000
A131	**MACHINERY AND EQUIPMENT**	**23,697,000**	**26,955,000**	**26,672,000**
A13101	Machinery and Equipment	23,697,000	26,955,000	26,672,000
A132	**FURNITURE AND FIXTURE**	**2,485,000**	**3,384,000**	**3,532,000**
A13201	Furniture and Fixture	2,485,000	3,384,000	3,532,000
A133	**BUILDINGS AND STRUCTURE**	**3,656,000**	**9,195,000**	**4,932,000**
A13301	Office Buildings	2,031,000	4,128,000	2,455,000
A13302	Residential Buildings	1,347,000	4,471,000	1,514,000
A13303	Other Buildings	155,000	238,000	302,000
A13304	Structures	60,000	120,000	60,000
A13370	Others	63,000	238,000	601,000
A137	**COMPUTER EQUIPMENT**	**117,000**	**280,000**	**221,000**
A13701	Hardware	60,000	150,000	110,000
A13703	I.T. Equipment	57,000	130,000	111,000
NET TOTAL		**6,867,916,000**	**5,447,886,000**	**9,856,089,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1382			1382	403,430,000
04	23			23	8,953,000
05	83			83	37,026,000
06	226			226	89,579,000
07	249			249	100,084,000
08	30			30	14,262,000
09	164			164	74,394,000
10	17			17	11,097,000
11	593			593	240,444,000
12	35			35	18,320,000
13	4			4	2,242,000
14	181			181	102,041,000
16	309			309	186,768,000
17	378			378	259,003,000
18	179			179	212,929,000
19	80			80	126,459,000
20	15			15	27,582,000
TOTAL	**3948**			**3948**	**1,914,613,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR5724	**Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,174,000	1,000	8,583,000
A011	**TOTAL PAY**		49	49	8,173,000		8,582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		49	49	8,173,000		8,582,000
A01151	Total Basic Pay Other Staff		49	49	8,173,000		8,582,000
C057	Chowkidar	(BPS-03)	3	3	1,552,000		1,630,000
N005	Naib Qasid	(BPS-03)	8	8	1,465,000		1,538,000
R064	Rod Man	(BPS-03)	36	36	4,005,000		4,205,000
S162	Sweeper	(BPS-03)	2	2	1,151,000		1,209,000
A012	**TOTAL ALLOWANCES**				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,000	1,000	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
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					**8,175,000**	**2,000**	**8,584,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR5844	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**182,233,000**		**395,489,000**
A012	**TOTAL ALLOWANCES**			**182,233,000**		**395,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**182,233,000**		**395,489,000**
A01270	Other			182,233,000		395,489,000
086	L.S. for Pay increase			182,233,000		395,489,000
A03	**TOTAL OPERATING EXPENSES**			**1,532,000,000**	**844,000,000**	**2,582,000,000**
A039	**TOTAL GENERAL**			**1,532,000,000**	**844,000,000**	**2,582,000,000**
A03970	Others			1,532,000,000	844,000,000	2,582,000,000
001	Others			900,000,000		900,000,000
037	L.S. at the disposal of F.D.			132,000,000	344,000,000	132,000,000
359	Reform Initiatives (Including Institutional Strengthening) for Agriculture Department			500,000,000	500,000,000	
503	GGRM: Registration new crop varities at the disposal of AD					33,000,000
504	GGRM: Registration new crop varities at the disposal of FD					17,000,000
598	Interest Payment for Agricultural Financing Support Scheme					1,500,000,000
Lump Sum Allocation				**1,714,233,000**	**844,000,000**	**2,977,489,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR4370	**Secretary Agriculture**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**173,274,000**	**144,328,000**	**184,808,000**
A011	**TOTAL PAY**		**81**	**81**	**55,060,000**	**40,605,000**	**57,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**42,372,000**	**28,544,000**	**44,487,000**
A01101	Total Basic Pay Of Officer		39	39	42,248,000	28,376,000	44,363,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,275,000		1,339,000
S014	Secretary	(BPS-20)	1	1	2,301,000		2,416,000
S247	Special Secretary	(BPS-20)	1	1	2,093,000		2,198,000
A018	Additional Secretary	(BPS-19)	1	1	2,023,000		2,124,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,608,000		1,688,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	1,386,000		1,455,000
D030	Deputy Director(Planning and Monitoring)NMAs,HQ	(BPS-18)	1	1	1,594,000		1,674,000
D052	Deputy Secretary	(BPS-18)	1	1	1,594,000		1,674,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	1,594,000		1,674,000
S058	Senior Planning Officer	(BPS-18)	1	1	859,000		902,000
A146	Assistant Statistical Officer	(BPS-17)	1	1	1,775,000		1,864,000
A547	Agribusiness Officer	(BPS-17)	2	2	2,273,000		2,387,000
A721	Assistant Director(I.T)/Web	(BPS-17)	1	1	735,000		772,000
P038	Planning Officer	(BPS-17)	1	1	1,151,000		1,209,000
P293	P.S.to Special Secretary	(BPS-17)	1	1	735,000		772,000
S022	Section Officer	(BPS-17)	4	4	5,017,000		5,268,000
S166	Superintendent	(BPS-17)	4	4	3,548,000		3,725,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	1,151,000		1,209,000
A057	Assistant	(BPS-16)	7	7	4,352,000		4,570,000
C082	Computer Operator	(BPS-16)	2	2	1,400,000		1,470,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
PR4370	**Secretary Agriculture**						
P085	Progress Officer	(BPS-16)	1	1	915,000		961,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,469,000		1,542,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,400,000		1,470,000
A01102	Personal pay				41,000	65,000	41,000
A01103	Special Pay				27,000	32,000	27,000
A01105	Qualification Pay				56,000	71,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**12,688,000**	**12,061,000**	**13,323,000**
A01151	Total Basic Pay Other Staff		42	42	12,683,000	12,048,000	13,318,000
S035	Senior Clerk	(BPS-14)	4	4	1,719,000		1,805,000
S115	Stenographer	(BPS-14)	6	6	2,730,000		2,867,000
J013	Junior Clerk	(BPS-11)	6	6	1,705,000		1,790,000
D482	Driver cum Supervisor	(BPS-08)	1	1	277,000		291,000
S396	Senior Driver	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	4	4	1,234,000		1,296,000
D006	Daftari	(BPS-04)	1	1	305,000		320,000
Q004	Qasid	(BPS-04)	2	2	610,000		641,000
B006	Behishti	(BPS-03)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	13	13	2,841,000		2,983,000
S162	Sweeper	(BPS-03)	2	2	499,000		524,000
A01152	Personal pay				5,000	13,000	5,000
A012	**TOTAL ALLOWANCES**				**118,214,000**	**103,723,000**	**126,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**117,627,000**	**102,395,000**	**126,411,000**
A01201	Senior Post Allowance				33,000	50,000	33,000
A01202	House Rent Allowance				6,202,000	6,508,000	6,202,000
A01203	Conveyance Allowance				2,933,000	2,498,000	2,933,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
A01207	Washing Allowance			353,000	296,000	353,000
A01208	Dress Allowance			349,000	296,000	349,000
A0120D	Integrated Allowance			210,000	178,000	210,000
A0120E	Housing Subsidy Allowance			806,000	222,000	806,000
A0120N	Special allowances @ 30% of basic pay for Secretar			6,000		6,000
A01217	Medical Allowance			1,769,000	1,457,000	1,769,000
A0121Q	Audit and Accounts Allowance			601,000	314,000	601,000
A0121T	Adhoc Relief Allowance 2013			459,000	251,000	459,000
A01224	Entertainment Allowance			16,000	25,000	16,000
A01226	Computer Allowance			44,000	20,000	44,000
A01228	Orderly Allowance			636,000	950,000	636,000
A0122C	Adhoc Relief Allowance - 2015			311,000	167,000	311,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0122S	Utility Allowance			7,547,000	7,768,000	7,547,000
A01235	Secretariat allowance			40,000		40,000
A01239	Special allowance			2,000		2,000
001	Special Allowance			2,000		2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			12,220,000	11,737,000	12,464,000
A0123K	Superior Executive Allowance			10,496,000		10,496,000
A0123U	Planning Performance Allowance			5,058,000	6,912,000	5,159,000
A0123V	Secretariat Performance Allowance			35,051,000	27,818,000	35,752,000
A01241	Utility allowance for electricity			509,000	240,000	509,000
A01243	Special travelling allowance				3,308,000	3,308,000
A0124G	IT Professional Allowance			445,000	406,000	445,000
A0124H	Special Allowance-2021			1,317,000	1,213,000	1,317,000
A0124L	Weather Allowance			120,000	524,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000		2,000
A0124R	Adhoc Relief Allowance 2022			4,812,000	3,582,000	4,812,000
A0124X	Adhoc Relief Allowance 2023			15,666,000	12,065,000	15,666,000
A01250	Incentive Allowance			33,000	95,000	33,000
001	Incentive Allowance			33,000	95,000	33,000
A0125E	Adhoc Relief Allowance 2024			9,552,000	9,338,000	9,743,000
A0125P	Ad-Hoc Relief Allowance-2025				4,085,000	4,167,000
A01270	Other			29,000		29,000
001	Others			29,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**587,000**	**1,328,000**	**587,000**
A01271	Overtime Allowance			146,000	114,000	146,000
A01274	Medical Charges			1,000	1,214,000	1,000
001	Medical Charges			1,000	1,214,000	1,000
A01278	Leave Salary			440,000		440,000
001	Leave Salary			440,000		440,000
A03	**TOTAL OPERATING EXPENSES**			**9,410,000**	**11,676,000**	**12,426,000**
A032	**TOTAL COMMUNICATIONS**			**2,030,000**	**2,120,000**	**2,201,000**
A03201	Postage and Telegraph			120,000	120,000	100,000
A03202	Telephone and Trunk Call			1,910,000	2,000,000	2,101,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**55,000**	**61,000**
A03603	Registration			55,000	55,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,825,000**	**5,731,000**	**6,431,000**
A03805	Travelling Allowance			1,300,000	1,700,000	1,400,000
001	Travelling Allowance			1,300,000	1,700,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	4,000,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	4,000,000	5,000,000
A03808	Conveyance Charges			24,000	30,000	30,000
001	Conveyance Charges			24,000	30,000	30,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,500,000**	**3,770,000**	**3,733,000**
A03901	Stationery			1,400,000	2,000,000	1,500,000
001	Stationery			1,400,000	2,000,000	1,500,000
A03902	Printing and Publication			220,000	400,000	500,000
001	Printing and publication			220,000	400,000	500,000
A03905	Newspapers Periodicals and Books			190,000	190,000	500,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity			150,000	150,000	200,000
001	Advertising and Publicity			150,000	150,000	200,000
A03970	Others			510,000	1,000,000	1,000,000
001	Others			510,000	1,000,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,301,000**	**3,301,000**	**3,729,000**
A041	**TOTAL PENSION**			**3,301,000**	**3,301,000**	**3,729,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	3,728,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,001,000**	**1,000**	**501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,001,000**	**1,000**	**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000
A05270	To Others			1,000	1,000	500,000
001	To Others			1,000	1,000	500,000
A06	**TOTAL TRANSFERS**			**650,000**	**650,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**650,000**	**650,000**	**800,000**
A06301	Entertainments & Gifts			650,000	650,000	800,000
001	Entertainment & Gifts			650,000	650,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**2,503,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,501,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,500,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
PR4370	**Secretary Agriculture**					
003	I.T. Equipment			1,000	1,000	1,500,000
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**	**1,000,000**
A09701	Furniture and fixtures			1,000	1,000	1,000,000
001	Furniture & Fixture			1,000	1,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,940,000**	**2,970,000**	**2,420,000**
A130	**TOTAL TRANSPORT**			**750,000**	**1,250,000**	**900,000**
A13001	Transport			750,000	1,250,000	900,000
001	Transport			750,000	1,250,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**650,000**	**1,000,000**	**800,000**
A13101	Machinery and Equipment			650,000	1,000,000	800,000
001	Machinery and Equipment			650,000	1,000,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**320,000**	**500,000**	**500,000**
A13201	Furniture and Fixture			320,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Secretary Agriculture					
A133 TOTAL BUILDINGS AND STRUCTURE			220,000	220,000	220,000
A13301 Office Buildings			220,000	220,000	220,000
001 Office Buildings			220,000	220,000	220,000
Secretary Agriculture			**191,581,000**	**162,931,000**	**207,187,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
AD4310	**Hazara Agriculture Research Station Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,260,000**	**89,646,000**	**103,043,000**
A011	**TOTAL PAY**		**93**	**93**	**41,633,000**	**39,064,000**	**43,704,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**11,609,000**	**16,496,000**	**12,186,000**
A01101	Total Basic Pay Of Officer		19	19	11,531,000	16,496,000	12,108,000
D063	Director	(BPS-19)	1	1	1,525,000		1,601,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	707,000		742,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	845,000		887,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	832,000		874,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	693,000		728,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	762,000		800,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	679,000		713,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,053,000		1,106,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	637,000		669,000
A021	Administrative Officer	(BPS-17)	1	1	527,000		553,000
R032	Research Officer	(BPS-17)	9	9	3,271,000		3,435,000
A01102	Personal pay				78,000		78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**74**	**30,024,000**	**22,568,000**	**31,518,000**
A01151	Total Basic Pay Other Staff		74	74	29,854,000	22,433,000	31,348,000
R335	Research Supervisor	(BPS-14)	2	2	690,000		725,000
S035	Senior Clerk	(BPS-14)	2	2	735,000		772,000
S115	Stenographer	(BPS-14)	1	1	790,000		830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
AD4310	**Hazara Agriculture Research Station Abbottabad**						
C069	Cold Storage Attendant	(BPS-11)	1	1	347,000		364,000
F033	Foreman	(BPS-11)	1	1	389,000		408,000
G051	Green House Technician	(BPS-11)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	4	4	1,192,000		1,252,000
R334	Research Inspector	(BPS-11)	1	1	360,000		378,000
T099	Tissu Culture Technicain	(BPS-11)	1	1	291,000		306,000
L006	Laboratory Technician	(BPS-10)	1	1	389,000		408,000
F015	Field Assistant	(BPS-09)	7	7	277,000		291,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	1,428,000		1,499,000
B048	Budder	(BPS-07)	1	1	3,423,000		3,594,000
T031	Tractor Driver	(BPS-07)	1	1	291,000		306,000
D112	Driver	(BPS-06)	4	4	1,109,000		1,164,000
L001	Laboratory Assistant	(BPS-06)	2	2	1,913,000		2,009,000
T049	Tubewell Operator	(BPS-06)	1	1	319,000		335,000
B048	Budder	(BPS-05)	2	2	790,000		830,000
F026	Fitter	(BPS-05)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	5	5	1,136,000		1,193,000
F020	Field Worker	(BPS-03)	21	21	3,936,000		4,133,000
L002	Laboratory Attendant	(BPS-03)	5	5	7,304,000		7,669,000
M010	Mali	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	443,000		465,000
W011	Watchman	(BPS-03)	4	4	790,000		830,000
A01152	Personal pay				170,000	135,000	170,000
A012	**TOTAL ALLOWANCES**				**51,627,000**	**50,582,000**	**59,339,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
AD4310	**Hazara Agriculture Research Station Abbottabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**47,532,000**	**46,175,000**	**55,244,000**
A01202	House Rent Allowance			3,371,000	2,991,000	3,371,000
A01203	Conveyance Allowance			2,481,000	1,949,000	2,481,000
A01207	Washing Allowance			547,000	465,000	547,000
A01208	Dress Allowance			547,000	465,000	547,000
A0120D	Integrated Allowance			330,000	279,000	330,000
A0120E	Housing Subsidy Allowance			1,000		1,000
A01217	Medical Allowance			1,977,000	1,611,000	1,977,000
A0121A	Ad - hoc Allowance - 2011			1,000		1,000
A0121M	Adhoc Relief Allowance - 2012			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			500,000	339,000	500,000
A0121Z	Adhoc Relief Allowance-2014			1,000		1,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			331,000	234,000	331,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	72,000	1,000
A01233	Unattractive Area Allowance			1,000		1,000
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0124H	Special Allowance-2021			3,050,000	2,457,000	3,050,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,636,000	3,465,000	4,636,000
A0124R	Adhoc Relief Allowance 2022			4,652,000	3,469,000	4,652,000
A0124X	Adhoc Relief Allowance 2023			15,527,000	11,856,000	15,527,000
A01253	Science Teaching Allowance			146,000		146,000
A0125E	Adhoc Relief Allowance 2024			9,404,000	9,063,000	9,592,000
A0125P	Ad-Hoc Relief Allowance-2025				3,973,000	4,052,000
A0125Q	Disparity Reduction Allowance-2025				3,472,000	3,472,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,095,000**	**4,407,000**	**4,095,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
AD4310	**Hazara Agriculture Research Station Abbottabad**					
A01277	Contingent Paid Staff			3,800,000	4,021,000	3,800,000
A01278	Leave Salary			293,000	384,000	293,000
001	Leave Salary			293,000	384,000	293,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,909,000**	**9,754,000**	**8,301,000**
A032	**TOTAL COMMUNICATIONS**			**109,000**	**148,000**	**115,000**
A03201	Postage and Telegraph			48,000	48,000	50,000
A03202	Telephone and Trunk Call			61,000	100,000	65,000
A033	**TOTAL UTILITIES**			**1,775,000**	**2,500,000**	**1,600,000**
A03301	Gas			275,000	300,000	400,000
A03303	Electricity			1,500,000	2,200,000	1,200,000
001	Electricity			1,500,000	2,200,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**13,000**	**15,000**	**13,000**
A03407	Rates and Taxes			13,000	15,000	13,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**60,000**	**55,000**
A03603	Registration			55,000	60,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,255,000**	**3,000,000**	**2,455,000**
A03805	Travelling Allowance			500,000	800,000	600,000
001	Travelling Allowance			500,000	800,000	600,000
A03806	Transportation of Goods			55,000	200,000	55,000
001	Transportation of Goods			55,000	200,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,700,000	2,000,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,700,000	2,000,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
AD4310	**Hazara Agriculture Research Station Abbottabad**					
A039	**TOTAL GENERAL**			**3,702,000**	**4,031,000**	**4,063,000**
A03901	Stationery			120,000	150,000	130,000
001	Stationery			120,000	150,000	130,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			1,000	10,000	1,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03907	Advertising & Publicity			39,000	39,000	50,000
001	Advertising and Publicity			39,000	39,000	50,000
A03942	Cost of Other Stores			3,300,000	3,500,000	3,500,000
001	Cost of other Stores			3,300,000	3,500,000	3,500,000
A03970	Others			160,000	250,000	300,000
001	Others			160,000	250,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,500,000**	**1,240,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,500,000**	**1,240,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,500,000	1,240,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
AD4310	**Hazara Agriculture Research Station Abbottabad**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**4,370,000**	**990,000**
A130	**TOTAL TRANSPORT**			**300,000**	**700,000**	**200,000**
A13001	Transport			300,000	700,000	200,000
001	Transport			300,000	700,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**510,000**	**700,000**	**600,000**
A13101	Machinery and Equipment			510,000	700,000	600,000
001	Machinery and Equipment			510,000	700,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A13201	Furniture and Fixture			70,000	70,000	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**120,000**	**2,900,000**	**120,000**
A13302	Residential Buildings			120,000	2,900,000	120,000
001	Residential Buildings			120,000	2,900,000	120,000
Hazara Agriculture Research Station Abbottabad				**104,172,000**	**106,273,000**	**113,577,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BU4339	**Assistant Agricultural Engineer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,414,000**	**45,628,000**	**64,101,000**
A011	**TOTAL PAY**		**84**	**84**	**29,815,000**	**19,484,000**	**31,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,477,000**	**3,440,000**	**4,701,000**
A01101	Total Basic Pay Of Officer		9	9	4,477,000	3,440,000	4,701,000
A182	Agricultural Engineer	(BPS-18)	1	1	762,000		800,000
A063	Assistant Agricultural Engineer	(BPS-17)	3	3	1,844,000		1,936,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
SP09	SENIOR UNIT SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**25,338,000**	**16,044,000**	**26,606,000**
A01151	Total Basic Pay Other Staff		75	75	25,323,000	15,998,000	26,591,000
S035	Senior Clerk	(BPS-14)	3	3	1,220,000		1,281,000
P057	Power Driller	(BPS-12)	1	1	749,000		786,000
U001	Unit Supervisor	(BPS-12)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	4	4	1,344,000		1,411,000
M022	Mechanic	(BPS-08)	3	3	1,372,000		1,441,000
D124	Dozer Operator	(BPS-07)	16	16	6,445,000		6,767,000
E019	Electrician	(BPS-07)	1	1	429,000		450,000
J025	Junior Store Keeper	(BPS-07)	1	1	333,000		350,000
S062	Senior Storekeeper	(BPS-07)	2	2	458,000		481,000
W015	Welder	(BPS-07)	1	1	333,000		350,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
T046	Truck Driver	(BPS-06)	1	1	762,000		800,000
A033	Air Compressor Operator	(BPS-04)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BU4339	**Assistant Agricultural Engineer Bannu**						
C057	Chowkidar	(BPS-03)	8	8	2,010,000		2,111,000
C065	Cleaner	(BPS-03)	2	2	554,000		582,000
D149	Dozer Greasers	(BPS-03)	17	17	5,032,000		5,284,000
H096	Helper/Skilled Cooli	(BPS-03)	5	5	1,372,000		1,441,000
M010	Mali	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	3	3	679,000		713,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000
A01152	Personal pay				15,000	46,000	15,000
A012	**TOTAL ALLOWANCES**				28,599,000	26,144,000	32,794,000
A012-1	**TOTAL REGULAR ALLOWANCES**				28,522,000	26,144,000	32,717,000
A01202	House Rent Allowance				2,575,000	2,022,000	2,575,000
A01203	Conveyance Allowance				2,265,000	1,771,000	2,265,000
A01207	Washing Allowance				539,000	402,000	539,000
A01208	Dress Allowance				530,000	402,000	530,000
A0120D	Integrated Allowance				321,000	248,000	321,000
A01217	Medical Allowance				1,574,000	1,219,000	1,574,000
A0121T	Adhoc Relief Allowance 2013				174,000	94,000	174,000
A01226	Computer Allowance				44,000	18,000	44,000
A0122C	Adhoc Relief Allowance - 2015				111,000	64,000	111,000
A0122N	Special Conveyance Allowance to Disbaled Employees				57,000	72,000	57,000
A01233	Unattractive Area Allowance				8,000	19,000	8,000
001	Unattractive Area Allowance				8,000	19,000	8,000
A01239	Special allowance				8,000		8,000
001	Special Allowance				8,000		8,000
A0124F	Adhoc Relief Allowance-2021				5,000		5,000
A0124H	Special Allowance-2021				1,828,000	1,493,000	1,828,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,291,000	1,718,000	2,291,000
A0124R	Adhoc Relief Allowance 2022				2,321,000	1,718,000	2,321,000
A0124X	Adhoc Relief Allowance 2023				8,286,000	6,065,000	8,286,000
A0125E	Adhoc Relief Allowance 2024				5,585,000	4,775,000	5,697,000
A0125P	Ad-Hoc Relief Allowance-2025					1,944,000	1,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4339	**Assistant Agricultural Engineer Bannu**					
A0125Q	Disparity Reduction Allowance-2025				2,100,000	2,100,000
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**			**4,023,000**	**4,177,000**	**4,611,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**95,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	**TOTAL UTILITIES**			**205,000**	**205,000**	**226,000**
A03303	Electricity			205,000	205,000	226,000
001	Electricity			205,000	205,000	226,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,690,000**	**3,800,000**	**4,209,000**
A03805	Travelling Allowance			190,000	300,000	209,000
001	Travelling Allowance			190,000	300,000	209,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	3,500,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	4,000,000
A039	**TOTAL GENERAL**			**56,000**	**100,000**	**81,000**
A03901	Stationery			28,000	50,000	50,000
001	Stationery			28,000	50,000	50,000
A03970	Others			28,000	50,000	31,000
001	Others			28,000	50,000	31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4339	**Assistant Agricultural Engineer Bannu**					
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
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**			**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**			**1,961,000**	**1,961,000**	**1,912,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**200,000**
A13001	Transport			250,000	250,000	200,000
001	Transport			250,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,700,000**	**1,700,000**	**1,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4339	**Assistant Agricultural Engineer Bannu**					
A13101	Machinery and Equipment			1,700,000	1,700,000	1,700,000
001	Machinery and Equipment			1,700,000	1,700,000	1,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**11,000**	**12,000**
A13201	Furniture and Fixture			11,000	11,000	12,000
Assistant Agricultural Engineer Bannu				**67,601,000**	**53,045,000**	**70,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BU4370	**Director Agriculture Research Station Serai Naurang Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,328,000**	**59,480,000**	**74,908,000**
A011	**TOTAL PAY**		**71**	**71**	**33,073,000**	**26,400,000**	**34,725,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**10,196,000**	**8,455,000**	**10,705,000**
A01101	Total Basic Pay Of Officer		17	17	10,158,000	8,455,000	10,667,000
D063	Director	(BPS-19)	1	1	1,012,000		1,063,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	859,000		902,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	859,000		902,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	970,000		1,019,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	859,000		902,000
S484	Snior Research Officer (Sugarcane)	(BPS-18)	1	1	859,000		902,000
R032	Research Officer	(BPS-17)	8	8	3,700,000		3,885,000
A057	Assistant	(BPS-16)	3	3	1,040,000		1,092,000
A01102	Personal pay				38,000		38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**22,877,000**	**17,945,000**	**24,020,000**
A01151	Total Basic Pay Other Staff		54	54	22,869,000	17,924,000	24,012,000
R335	Research Supervisor	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	3	3	1,552,000		1,630,000
R334	Research Inspector	(BPS-11)	3	3	1,844,000		1,936,000
L006	Laboratory Technician	(BPS-10)	1	1	637,000		669,000
F015	Field Assistant	(BPS-09)	8	8	4,560,000		4,788,000
D112	Driver	(BPS-06)	3	3	1,247,000		1,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BU4370	**Director Agriculture Research Station Serai Naurang Bannu**						
L001	Laboratory Assistant	(BPS-06)	1	1	374,000		393,000
T049	Tubewell Operator	(BPS-06)	1	1	360,000		378,000
P047	Plumber	(BPS-05)	1	1	374,000		393,000
P273	Plant Observer	(BPS-05)	1	1	596,000		626,000
C018	Cattle Attendant	(BPS-03)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	5	5	1,525,000		1,601,000
F020	Field Worker	(BPS-03)	13	13	4,227,000		4,438,000
L002	Laboratory Attendant	(BPS-03)	2	2	749,000		786,000
M010	Mali	(BPS-03)	2	2	666,000		699,000
N005	Naib Qasid	(BPS-03)	4	4	1,497,000		1,572,000
P046	Plough Man	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	2	2	666,000		699,000
A01152	Personal pay				8,000	21,000	8,000
A012	**TOTAL ALLOWANCES**				**35,255,000**	**33,080,000**	**40,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,781,000**	**31,080,000**	**38,709,000**
A01202	House Rent Allowance				2,584,000	1,831,000	2,584,000
A01203	Conveyance Allowance				2,010,000	1,600,000	2,010,000
A01207	Washing Allowance				470,000	384,000	470,000
A01208	Dress Allowance				470,000	384,000	470,000
A0120D	Integrated Allowance				281,000	231,000	281,000
A01217	Medical Allowance				1,402,000	1,070,000	1,402,000
A0121T	Adhoc Relief Allowance 2013				397,000	282,000	397,000
A01224	Entertainment Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				278,000	194,000	278,000
A0124C	Disparity Reduction Allowance				11,000		11,000
A0124H	Special Allowance-2021				1,695,000	1,250,000	1,695,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,234,000	2,334,000	3,234,000
A0124R	Adhoc Relief Allowance 2022				3,245,000	2,342,000	3,245,000
A0124X	Adhoc Relief Allowance 2023				11,211,000	8,139,000	11,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4370	**Director Agriculture Research Station Serai Naurang Bannu**					
A0125E	Adhoc Relief Allowance 2024			6,340,000	6,291,000	6,467,000
A0125P	Ad-Hoc Relief Allowance-2025				2,640,000	2,693,000
A0125Q	Disparity Reduction Allowance-2025				2,108,000	2,108,000
A01270	Other			146,000		146,000
001	Others			146,000		146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,474,000**	**2,000,000**	**1,474,000**
A01277	Contingent Paid Staff			924,000	2,000,000	924,000
A01278	Leave Salary			550,000		550,000
001	Leave Salary			550,000		550,000
A03	**TOTAL OPERATING EXPENSES**			**2,535,000**	**2,655,000**	**3,267,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**120,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	100,000
A033	**TOTAL UTILITIES**			**614,000**	**614,000**	**500,000**
A03301	Gas			205,000	205,000	200,000
A03303	Electricity			409,000	409,000	300,000
001	Electricity			409,000	409,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**20,000**
A03407	Rates and Taxes			30,000	30,000	20,000
A036	**TOTAL MOTOR VEHICLES**			**22,000**	**22,000**	**10,000**
A03603	Registration			22,000	22,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**961,000**	**1,010,000**	**1,250,000**
A03805	Travelling Allowance			350,000	350,000	400,000
001	Travelling Allowance			350,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4370	**Director Agriculture Research Station Serai Naurang Bannu**					
A03806	Transportation of Goods			1,000	50,000	150,000
001	Transportation of Goods			1,000	50,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			610,000	610,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			610,000	610,000	700,000
A039	**TOTAL GENERAL**			**851,000**	**922,000**	**1,367,000**
A03901	Stationery			28,000	50,000	50,000
001	Stationery			28,000	50,000	50,000
A03902	Printing and Publication			11,000	11,000	50,000
001	Printing and publication			11,000	11,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			9,000	9,000	15,000
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			22,000	50,000	150,000
001	Payments to Others for Service Rendered			22,000	50,000	150,000
A03942	Cost of Other Stores			750,000	750,000	800,000
001	Cost of other Stores			750,000	750,000	800,000
A03970	Others			29,000	50,000	300,000
001	Others			29,000	50,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	**967,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	**967,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	967,000
A09	**TOTAL PHYSICAL ASSETS**			**81,000**	**121,000**	**2,000**
A093	**TOTAL COMMODITY PURCHASES**			**80,000**	**120,000**	**1,000**
A09302	Fertilizer			80,000	120,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4370	**Director Agriculture Research Station Serai Naurang Bannu**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			315,000	531,000	451,000
A130	**TOTAL TRANSPORT**			90,000	150,000	100,000
A13001	Transport			90,000	150,000	100,000
001	Transport			90,000	150,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			75,000	150,000	150,000
A13101	Machinery and Equipment			75,000	150,000	150,000
001	Machinery and Equipment			75,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	100,000
A13201	Furniture and Fixture			30,000	30,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			120,000	201,000	101,000
A13301	Office Buildings			100,000	200,000	100,000
001	Office Buildings			100,000	200,000	100,000
A13302	Residential Buildings			20,000	1,000	1,000
001	Residential Buildings			20,000	1,000	1,000
Director Agriculture Research Station Serai Naurang Bannu				**72,959,000**	**64,062,000**	**79,595,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BD5102	**Agriculture Research Station Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,578,000**	**28,958,000**	**33,608,000**
A011	**TOTAL PAY**		**27**	**27**	**11,810,000**	**11,620,000**	**12,394,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,960,000**	**7,092,000**	**7,299,000**
A01101	Total Basic Pay Of Officer		9	9	6,763,000	7,092,000	7,102,000
D063	Director	(BPS-19)	1	1	1,511,000		1,587,000
S060	Senior Research Officer	(BPS-18)	2	2	1,608,000		1,688,000
A021	Administrative Officer	(BPS-17)	1	1	679,000		713,000
R032	Research Officer	(BPS-17)	3	3	1,663,000		1,746,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	1	1	651,000		684,000
A01102	Personal pay				197,000		197,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,850,000**	**4,528,000**	**5,095,000**
A01151	Total Basic Pay Other Staff		18	18	4,850,000	4,528,000	5,095,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
F015	Field Assistant	(BPS-09)	2	2	568,000		596,000
T031	Tractor Driver	(BPS-07)	1	1	291,000		306,000
L001	Laboratory Assistant	(BPS-06)	1	1	291,000		306,000
V005	Vehicles Driver	(BPS-06)	2	2	527,000		553,000
B048	Budder	(BPS-05)	1	1	291,000		306,000
J025	Junior Store Keeper	(BPS-05)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	471,000		495,000
F020	Field Worker	(BPS-03)	3	3	735,000		772,000
L002	Laboratory Attendant	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BD5102	**Agriculture Research Station Buner**					
A012	**TOTAL ALLOWANCES**			**18,768,000**	**17,338,000**	**21,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,801,000**	**15,171,000**	**19,247,000**
A01202	House Rent Allowance			1,367,000	1,136,000	1,367,000
A01203	Conveyance Allowance			914,000	746,000	914,000
A01207	Washing Allowance			147,000	132,000	147,000
A01208	Dress Allowance			147,000	132,000	147,000
A0120D	Integrated Allowance			88,000	80,000	88,000
A01217	Medical Allowance			616,000	468,000	616,000
A0121T	Adhoc Relief Allowance 2013			146,000	108,000	146,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			101,000	78,000	101,000
A0122N	Special Conveyance Allowance to Disbaled Employees			357,000	72,000	357,000
A01233	Unattractive Area Allowance			445,000	312,000	445,000
001	Unattractive Area Allowance			445,000	312,000	445,000
A01239	Special allowance				47,000	47,000
A0124H	Special Allowance-2021			1,069,000	743,000	1,069,000
A0124L	Weather Allowance			850,000		850,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,405,000	1,063,000	1,405,000
A0124R	Adhoc Relief Allowance 2022			1,390,000	1,069,000	1,390,000
A0124X	Adhoc Relief Allowance 2023			4,652,000	3,586,000	4,652,000
A0125E	Adhoc Relief Allowance 2024			2,809,000	2,734,000	2,865,000
A0125P	Ad-Hoc Relief Allowance-2025				1,203,000	1,227,000
A0125Q	Disparity Reduction Allowance-2025				1,116,000	1,116,000
A01270	Other			291,000	340,000	291,000
001	Others			291,000	340,000	291,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,967,000**	**2,167,000**	**1,967,000**
A01277	Contingent Paid Staff			1,600,000	1,800,000	1,600,000
A01278	Leave Salary			367,000	367,000	367,000
001	Leave Salary			367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**2,680,000**	**3,266,000**	**3,662,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BD5102	**Agriculture Research Station Buner**					
A032	**TOTAL COMMUNICATIONS**			85,000	95,000	140,000
A03201	Postage and Telegraph			4,000	14,000	50,000
A03202	Telephone and Trunk Call			81,000	81,000	90,000
A033	**TOTAL UTILITIES**			600,000	800,000	600,000
A03303	Electricity			600,000	800,000	600,000
001	Electricity			600,000	800,000	600,000
A036	**TOTAL MOTOR VEHICLES**			22,000	52,000	250,000
A03603	Registration			22,000	52,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,022,000	1,240,000	1,350,000
A03805	Travelling Allowance			400,000	400,000	500,000
001	Travelling Allowance			400,000	400,000	500,000
A03806	Transportation of Goods			22,000	40,000	50,000
001	Transportation of Goods			22,000	40,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	800,000
A039	**TOTAL GENERAL**			951,000	1,079,000	1,322,000
A03901	Stationery			39,000	100,000	50,000
001	Stationery			39,000	100,000	50,000
A03902	Printing and Publication			22,000	22,000	22,000
001	Printing and publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			1,000	1,000	10,000
A03906	Uniforms and Protective Clothing			28,000	28,000	100,000
A03907	Advertising & Publicity			28,000	28,000	40,000
001	Advertising and Publicity			28,000	28,000	40,000
A03942	Cost of Other Stores			800,000	800,000	800,000
001	Cost of other Stores			800,000	800,000	800,000
A03970	Others			33,000	100,000	300,000
001	Others			33,000	100,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BD5102	**Agriculture Research Station Buner**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	2,000,000	
A041	**TOTAL PENSION**			2,000,000	2,000,000	
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	
A09	**TOTAL PHYSICAL ASSETS**			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			640,000	940,000	681,000
A130	**TOTAL TRANSPORT**			250,000	250,000	200,000
A13001	Transport			250,000	250,000	200,000
001	Transport			250,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			250,000	250,000	250,000
A13101	Machinery and Equipment			250,000	250,000	250,000
001	Machinery and Equipment			250,000	250,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	150,000
A13201	Furniture and Fixture			50,000	50,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			70,000	300,000	70,000
A13301	Office Buildings			40,000	200,000	40,000
001	Office Buildings			40,000	200,000	40,000
A13302	Residential Buildings			30,000	100,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BD5102	**Agriculture Research Station Buner**					
001	Residential Buildings			30,000	100,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**90,000**	**11,000**
A13701	Hardware			10,000	80,000	10,000
A13703	I.T. Equipment			10,000	10,000	1,000
Agriculture Research Station Buner				**35,899,000**	**35,165,000**	**37,952,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BU4432	**Agriculture Reseach Station Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,854,000**	**32,586,000**	**37,455,000**
A011	**TOTAL PAY**		**44**	**44**	**17,052,000**	**13,845,000**	**17,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,885,000**	**6,045,000**	**8,279,000**
A01101	Total Basic Pay Of Officer		14	14	7,885,000	6,045,000	8,279,000
D063	Director	(BPS-19)	1	1	1,164,000		1,222,000
S060	Senior Research Officer	(BPS-18)	3	3	2,245,000		2,357,000
A021	Administrative Officer	(BPS-17)	1	1	666,000		699,000
R032	Research Officer	(BPS-17)	7	7	2,938,000		3,085,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**9,167,000**	**7,800,000**	**9,624,000**
A01151	Total Basic Pay Other Staff		30	30	9,167,000	7,800,000	9,624,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
R334	Research Inspector	(BPS-11)	1	1	416,000		437,000
F015	Field Assistant	(BPS-09)	2	2	984,000		1,033,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	347,000		364,000
T031	Tractor Driver	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	3	3	998,000		1,048,000
L001	Laboratory Assistant	(BPS-06)	1	1	347,000		364,000
B048	Budder	(BPS-05)	1	1	389,000		408,000
E019	Electrician	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	5	5	1,317,000		1,383,000
F020	Field Worker	(BPS-03)	6	6	1,330,000		1,397,000
L002	Laboratory Attendant	(BPS-03)	2	2	458,000		481,000
N005	Naib Qasid	(BPS-03)	4	4	998,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
BU4432	**Agriculture Reseach Station Bannu**						
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	**TOTAL ALLOWANCES**				**16,802,000**	**18,741,000**	**19,552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,626,000**	**17,274,000**	**18,376,000**
A01202	House Rent Allowance				1,280,000	1,242,000	1,280,000
A01203	Conveyance Allowance				1,208,000	947,000	1,208,000
A01207	Washing Allowance				311,000	233,000	311,000
A01208	Dress Allowance				311,000	233,000	311,000
A0120D	Integrated Allowance				186,000	140,000	186,000
A01217	Medical Allowance				725,000	627,000	725,000
A0121T	Adhoc Relief Allowance 2013				146,000	138,000	146,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				97,000	96,000	97,000
A0122N	Special Conveyance Allowance to Disbaled Employees				174,000	72,000	174,000
A0124H	Special Allowance-2021				663,000	758,000	663,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,282,000	1,237,000	1,282,000
A0124R	Adhoc Relief Allowance 2022				1,263,000	1,242,000	1,263,000
A0124X	Adhoc Relief Allowance 2023				4,516,000	4,259,000	4,516,000
A0125E	Adhoc Relief Allowance 2024				3,312,000	3,268,000	3,378,000
A0125P	Ad-Hoc Relief Allowance-2025					1,402,000	1,430,000
A0125Q	Disparity Reduction Allowance-2025					1,254,000	1,254,000
A01270	Other				146,000	120,000	146,000
001	Others				146,000	120,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,176,000**	**1,467,000**	**1,176,000**
A01277	Contingent Paid Staff				809,000	1,100,000	809,000
A01278	Leave Salary				367,000	367,000	367,000
001	Leave Salary				367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**				**2,047,000**	**2,321,000**	**2,036,000**
A032	**TOTAL COMMUNICATIONS**				**23,000**	**29,000**	**21,000**
A03201	Postage and Telegraph				4,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4432	**Agriculture Reseach Station Bannu**					
A03202	Telephone and Trunk Call			19,000	19,000	1,000
A033	**TOTAL UTILITIES**			**546,000**	**546,000**	**300,000**
A03303	Electricity			546,000	546,000	300,000
001	Electricity			546,000	546,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**37,000**	**37,000**	**50,000**
A03407	Rates and Taxes			37,000	37,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**35,000**
A03603	Registration			50,000	50,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**752,000**	**990,000**	**892,000**
A03805	Travelling Allowance			310,000	310,000	400,000
001	Travelling Allowance			310,000	310,000	400,000
A03806	Transportation of Goods				50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	600,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	600,000	450,000
A03808	Conveyance Charges			22,000	30,000	41,000
001	Conveyance Charges			22,000	30,000	41,000
A039	**TOTAL GENERAL**			**639,000**	**669,000**	**738,000**
A03901	Stationery			45,000	60,000	50,000
001	Stationery			45,000	60,000	50,000
A03902	Printing and Publication			44,000	44,000	44,000
001	Printing and publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			11,000	11,000	50,000
A03907	Advertising & Publicity			73,000	73,000	73,000
001	Advertising and Publicity			73,000	73,000	73,000
A03942	Cost of Other Stores			380,000	380,000	400,000
001	Cost of other Stores			380,000	380,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4432	**Agriculture Reseach Station Bannu**					
A03970	Others			85,000	100,000	120,000
001	Others			85,000	100,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	**2,033,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	**2,033,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	2,033,000
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**			**4,000**	**253,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**250,000**	**1,000**
A09302	Fertilizer			1,000	250,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**330,000**	**800,000**	**380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
BU4432	**Agriculture Reseach Station Bannu**					
A130	**TOTAL TRANSPORT**			**110,000**	**300,000**	**100,000**
A13001	Transport			110,000	300,000	100,000
001	Transport			110,000	300,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**200,000**	**90,000**
A13101	Machinery and Equipment			90,000	200,000	90,000
001	Machinery and Equipment			90,000	200,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			40,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**90,000**	**200,000**	**90,000**
A13301	Office Buildings			90,000	200,000	90,000
001	Office Buildings			90,000	200,000	90,000
Agriculture Reseach Station Bannu				**39,435,000**	**37,236,000**	**41,909,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
HR4339	**Agricultural Engineering Office Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,936,000**	**28,568,000**	**37,526,000**
A011	**TOTAL PAY**		**57**	**57**	**17,284,000**	**12,231,000**	**18,151,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,757,000**	**4,038,000**	**3,945,000**
A01101	Total Basic Pay Of Officer		7	7	3,757,000	4,038,000	3,945,000
A182	Agricultural Engineer	(BPS-18)	1	1	749,000		786,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,289,000		1,353,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
S662	Senior Supervisor	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**13,527,000**	**8,193,000**	**14,206,000**
A01151	Total Basic Pay Other Staff		50	50	13,527,000	8,193,000	14,206,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
U001	Unit Supervisor	(BPS-12)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	2	2	637,000		669,000
M022	Mechanic	(BPS-08)	2	2	832,000		874,000
D124	Dozer Operator	(BPS-07)	8	8	2,758,000		2,896,000
J025	Junior Store Keeper	(BPS-07)	1	1	235,000		247,000
M023	Mechanic Borer	(BPS-07)	3	3	915,000		961,000
S062	Senior Storekeeper	(BPS-07)	1	1	235,000		247,000
T046	Truck Driver	(BPS-06)	1	1	250,000		263,000
A120	Assistant Mechanic Borer	(BPS-05)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	3	3	735,000		772,000
D110	Driller Helper	(BPS-03)	1	1	250,000		263,000
D149	Dozer Greasers	(BPS-03)	13	13	2,716,000		2,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
HR4339	**Agricultural Engineering Office Haripur**						
H055	Helper/Store Cooli	(BPS-03)	6	6	1,621,000		1,702,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	651,000		684,000
S162	Sweeper	(BPS-03)	2	2	458,000		481,000
A012	**TOTAL ALLOWANCES**				**16,652,000**	**16,337,000**	**19,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,575,000**	**16,337,000**	**19,298,000**
A01202	House Rent Allowance				1,574,000	1,270,000	1,574,000
A01203	Conveyance Allowance				1,469,000	1,175,000	1,469,000
A01207	Washing Allowance				377,000	242,000	377,000
A01208	Dress Allowance				377,000	242,000	377,000
A0120D	Integrated Allowance				226,000	146,000	226,000
A01217	Medical Allowance				984,000	758,000	984,000
A0121T	Adhoc Relief Allowance 2013				68,000	44,000	68,000
A01226	Computer Allowance				30,000	18,000	30,000
A0122C	Adhoc Relief Allowance - 2015				46,000	29,000	46,000
A0122N	Special Conveyance Allowance to Disbaled Employees				174,000	144,000	174,000
A0124F	Adhoc Relief Allowance-2021				7,000		7,000
A0124H	Special Allowance-2021				1,005,000	1,008,000	1,005,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,311,000	1,044,000	1,311,000
A0124R	Adhoc Relief Allowance 2022				1,311,000	1,044,000	1,311,000
A0124X	Adhoc Relief Allowance 2023				4,664,000	3,620,000	4,664,000
A0125E	Adhoc Relief Allowance 2024				2,952,000	2,913,000	3,011,000
A0125P	Ad-Hoc Relief Allowance-2025					1,224,000	1,248,000
A0125Q	Disparity Reduction Allowance-2025					1,416,000	1,416,000
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**				**2,501,000**	**2,672,000**	**2,924,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
HR4339	**Agricultural Engineering Office Haripur**					
A032	**TOTAL COMMUNICATIONS**			177,000	177,000	207,000
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			170,000	170,000	187,000
A033	**TOTAL UTILITIES**			1,000	1,000	251,000
A03301	Gas					250,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			7,000	43,000	8,000
A03603	Registration			7,000	43,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,060,000	2,140,000	2,176,000
A03805	Travelling Allowance			160,000	240,000	176,000
001	Travelling Allowance			160,000	240,000	176,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,900,000	1,900,000	2,000,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,900,000	1,900,000	2,000,000
A039	**TOTAL GENERAL**			256,000	311,000	282,000
A03901	Stationery			70,000	70,000	77,000
001	Stationery			70,000	70,000	77,000
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			15,000	15,000	17,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03970	Others			90,000	145,000	99,000
001	Others			90,000	145,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,001,000	1,501,000	870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
HR4339	**Agricultural Engineering Office Haripur**					
A041	**TOTAL PENSION**			2,001,000	1,501,000	870,000
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	869,000
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**			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**			1,090,000	2,100,000	1,123,000
A130	**TOTAL TRANSPORT**			320,000	550,000	200,000
A13001	Transport			320,000	550,000	200,000
001	Transport			320,000	550,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
HR4339	**Agricultural Engineering Office Haripur**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**580,000**	**700,000**	**700,000**
A13101	Machinery and Equipment			580,000	700,000	700,000
001	Machinery and Equipment			580,000	700,000	700,000
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**			**170,000**	**800,000**	**201,000**
A13301	Office Buildings				500,000	1,000
A13302	Residential Buildings			170,000	300,000	200,000
001	Residential Buildings			170,000	300,000	200,000
Agricultural Engineering Office Haripur				**41,031,000**	**34,845,000**	**42,447,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KT4421	**Agricultural Engineering Office Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,917,000**	**43,983,000**	**62,501,000**
A011	**TOTAL PAY**		**75**	**75**	**32,531,000**	**18,865,000**	**34,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,432,000**	**3,427,000**	**5,704,000**
A01101	Total Basic Pay Of Officer		9	9	5,432,000	3,427,000	5,704,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,164,000		1,222,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,428,000		1,499,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	887,000		931,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
S662	Senior Supervisor	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**27,099,000**	**15,438,000**	**28,450,000**
A01151	Total Basic Pay Other Staff		66	66	27,025,000	15,438,000	28,376,000
S035	Senior Clerk	(BPS-14)	2	2	637,000		669,000
U001	Unit Supervisor	(BPS-12)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	3	3	984,000		1,033,000
M022	Mechanic	(BPS-08)	2	2	1,608,000		1,688,000
A418	Assistant Mechanic	(BPS-07)	1	1	485,000		509,000
D124	Dozer Operator	(BPS-07)	9	9	4,518,000		4,744,000
J025	Junior Store Keeper	(BPS-07)	1	1	429,000		450,000
M023	Mechanic Borer	(BPS-07)	2	2	1,608,000		1,688,000
S025	Security Surgeant	(BPS-07)	1	1	443,000		465,000
S062	Senior Storekeeper	(BPS-07)	2	2	458,000		481,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
T046	Truck Driver	(BPS-06)	1	1	443,000		465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KT4421	**Agricultural Engineering Office Kohat**						
A120	Assistant Mechanic Borer	(BPS-05)	1	1	471,000		495,000
B005	Badraga	(BPS-05)	4	4	1,608,000		1,688,000
C057	Chowkidar	(BPS-03)	5	5	1,538,000		1,615,000
C065	Cleaner	(BPS-03)	1	1	416,000		437,000
D110	Driller Helper	(BPS-03)	1	1	416,000		437,000
D149	Dozer Greasers	(BPS-03)	13	13	4,477,000		4,701,000
H055	Helper/Store Cooli	(BPS-03)	5	5	2,550,000		2,678,000
M010	Mali	(BPS-03)	5	5	1,663,000		1,746,000
N005	Naib Qasid	(BPS-03)	3	3	818,000		859,000
S162	Sweeper	(BPS-03)	2	2	582,000		611,000
A01152	Personal pay				74,000		74,000
A012	**TOTAL ALLOWANCES**				**24,386,000**	**25,118,000**	**28,347,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,019,000**	**25,118,000**	**27,980,000**
A01202	House Rent Allowance				2,143,000	1,875,000	2,143,000
A01203	Conveyance Allowance				1,843,000	1,690,000	1,843,000
A01207	Washing Allowance				541,000	489,000	541,000
A01208	Dress Allowance				541,000	489,000	541,000
A0120D	Integrated Allowance				324,000	294,000	324,000
A01217	Medical Allowance				1,347,000	1,193,000	1,347,000
A0121T	Adhoc Relief Allowance 2013				139,000	101,000	139,000
A01226	Computer Allowance				44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				91,000	72,000	91,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	72,000	158,000
A01239	Special allowance				37,000	35,000	37,000
001	Special Allowance				37,000	35,000	37,000
A0124H	Special Allowance-2021				1,173,000	1,102,000	1,173,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,988,000	1,675,000	1,988,000
A0124R	Adhoc Relief Allowance 2022				1,988,000	1,675,000	1,988,000
A0124X	Adhoc Relief Allowance 2023				6,984,000	5,880,000	6,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4421	**Agricultural Engineering Office Kohat**					
A0125E	Adhoc Relief Allowance 2024			4,678,000	4,611,000	4,772,000
A0125P	Ad-Hoc Relief Allowance-2025				1,881,000	1,919,000
A0125Q	Disparity Reduction Allowance-2025				1,948,000	1,948,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**		**367,000**
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**2,775,000**	**2,889,000**	**2,984,000**
A032	**TOTAL COMMUNICATIONS**			**96,000**	**116,000**	**125,000**
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			95,000	115,000	105,000
A033	**TOTAL UTILITIES**			**287,000**	**321,000**	**316,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			286,000	320,000	315,000
001	Electricity			286,000	320,000	315,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,180,000**	**2,180,000**	**2,308,000**
A03805	Travelling Allowance			280,000	280,000	308,000
001	Travelling Allowance			280,000	280,000	308,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,900,000	1,900,000	2,000,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,900,000	1,900,000	2,000,000
A039	**TOTAL GENERAL**			**211,000**	**271,000**	**234,000**
A03901	Stationery			65,000	80,000	72,000
001	Stationery			65,000	80,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4421	**Agricultural Engineering Office Kohat**					
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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			15,000	15,000	17,000
001	Advertising and Publicity			15,000	15,000	17,000
A03970	Others			65,000	65,000	72,000
001	Others			65,000	65,000	72,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**890,000**	**1,325,000**	**537,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**200,000**
A13001	Transport			250,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4421	**Agricultural Engineering Office Kohat**					
001	Transport			250,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**520,000**	**520,000**	**200,000**
A13101	Machinery and Equipment			520,000	520,000	200,000
001	Machinery and Equipment			520,000	520,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**66,000**
A13201	Furniture and Fixture			60,000	60,000	66,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,000**	**495,000**	**71,000**
A13301	Office Buildings			60,000	495,000	70,000
001	Office Buildings			60,000	495,000	70,000
A13302	Residential Buildings					1,000
Agricultural Engineering Office Kohat				**62,585,000**	**50,200,000**	**66,025,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MA4420	**Training Cetre Hazara Division on Farm Water Management Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,233,000**	**7,235,000**	**8,046,000**
A011	**TOTAL PAY**		**9**	**9**	**3,826,000**	**3,337,000**	**4,016,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,591,000**	**1,581,000**	**2,721,000**
A01101	Total Basic Pay Of Officer		4	4	2,591,000	1,581,000	2,721,000
D797	DEPUTY Director Training	(BPS-18)	1	1	762,000		800,000
A241	Assistant Director Training	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	859,000		902,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,235,000**	**1,756,000**	**1,295,000**
A01151	Total Basic Pay Other Staff		5	5	1,235,000	1,756,000	1,295,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,407,000**	**3,898,000**	**4,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,407,000**	**3,898,000**	**4,030,000**
A01202	House Rent Allowance				302,000	265,000	302,000
A01203	Conveyance Allowance				223,000	203,000	223,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				124,000	126,000	124,000
A0121T	Adhoc Relief Allowance 2013				37,000	34,000	37,000
A01226	Computer Allowance					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4420	**Training Cetre Hazara Division on Farm Water Management Mansehra**					
A0122C	Adhoc Relief Allowance - 2015			25,000	23,000	25,000
A0124H	Special Allowance-2021			200,000	184,000	200,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			337,000	288,000	337,000
A0124R	Adhoc Relief Allowance 2022			337,000	290,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,107,000	997,000	1,107,000
A0125E	Adhoc Relief Allowance 2024			571,000	759,000	582,000
A0125P	Ad-Hoc Relief Allowance-2025				334,000	341,000
A0125Q	Disparity Reduction Allowance-2025				265,000	265,000
A03	**TOTAL OPERATING EXPENSES**			1,980,000	2,511,000	2,255,000
A032	**TOTAL COMMUNICATIONS**			40,000	56,000	70,000
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			34,000	50,000	50,000
A033	**TOTAL UTILITIES**			192,000	200,000	185,000
A03301	Gas			96,000	100,000	85,000
A03303	Electricity			96,000	100,000	100,000
001	Electricity			96,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			1,300,000	1,080,000	1,080,000
A03402	Rent for Office Building			1,300,000	1,080,000	1,080,000
A036	**TOTAL MOTOR VEHICLES**			22,000	25,000	25,000
A03603	Registration			22,000	25,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			245,000	850,000	600,000
A03801	Training - domestic				200,000	200,000
001	PITE Domestic				200,000	
A03805	Travelling Allowance			130,000	300,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4420	**Training Cetre Hazara Division on Farm Water Management Mansehra**					
001	Travelling Allowance			130,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	350,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			115,000	350,000	200,000
A039	**TOTAL GENERAL**			**181,000**	**300,000**	**295,000**
A03901	Stationery			65,000	100,000	80,000
001	Stationery			65,000	100,000	80,000
A03902	Printing and Publication			44,000	100,000	40,000
001	Printing and publication			44,000	100,000	40,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered					75,000
A03970	Others			22,000	50,000	50,000
001	Others			22,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09203	I.T. Equipment					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**			**94,000**	**131,000**	**150,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4420	**Training Cetre Hazara Division on Farm Water Management Mansehra**					
A130	**TOTAL TRANSPORT**			**72,000**	**100,000**	**75,000**
A13001	Transport			72,000	100,000	75,000
001	Transport			72,000	100,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**30,000**	**50,000**
A13101	Machinery and Equipment			21,000	30,000	50,000
001	Machinery and Equipment			21,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**25,000**
A13201	Furniture and Fixture			1,000	1,000	25,000
	Training Cetre Hazara Division on Farm Water Management Mansehra			**9,309,000**	**9,879,000**	**10,454,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MD4280	**Agriculture Engineering Office, Malakand at Batkhela**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,790,000**	**38,655,000**	**46,229,000**
A011	**TOTAL PAY**		**66**	**66**	**18,574,000**	**16,213,000**	**19,505,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,213,000**	**4,148,000**	**4,424,000**
A01101	Total Basic Pay Of Officer		9	9	4,213,000	4,148,000	4,424,000
A182	Agricultural Engineer	(BPS-18)	1	1	762,000		800,000
A063	Assistant Agricultural Engineer	(BPS-17)	3	3	1,552,000		1,630,000
S166	Superintendent	(BPS-17)	1	1	360,000		378,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	707,000		742,000
S662	Senior Supervisor	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**14,361,000**	**12,065,000**	**15,081,000**
A01151	Total Basic Pay Other Staff		57	57	14,361,000	12,065,000	15,081,000
S035	Senior Clerk	(BPS-14)	2	2	637,000		669,000
U001	Unit Supervisor	(BPS-12)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	3	3	901,000		946,000
M022	Mechanic	(BPS-08)	2	2	776,000		815,000
D124	Dozer Operator	(BPS-07)	10	10	2,772,000		2,911,000
J025	Junior Store Keeper	(BPS-07)	1	1	208,000		218,000
M023	Mechanic Borer	(BPS-07)	3	3	874,000		918,000
S062	Senior Storekeeper	(BPS-07)	2	2	458,000		481,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
T046	Truck Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	4	4	915,000		961,000
D110	Driller Helper	(BPS-03)	2	2	512,000		538,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MD4280	**Agriculture Engineering Office, Malakand at Batkhela**						
D149	Dozer Greasers	(BPS-03)	12	12	2,578,000		2,707,000
H055	Helper/Store Cooli	(BPS-03)	7	7	1,538,000		1,615,000
M010	Mali	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A012	**TOTAL ALLOWANCES**				**23,216,000**	**22,442,000**	**26,724,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,069,000**	**22,346,000**	**26,577,000**
A01202	House Rent Allowance				1,995,000	1,664,000	1,995,000
A01203	Conveyance Allowance				1,850,000	1,502,000	1,850,000
A01207	Washing Allowance				446,000	321,000	446,000
A01208	Dress Allowance				446,000	321,000	446,000
A0120D	Integrated Allowance				268,000	193,000	268,000
A01217	Medical Allowance				1,259,000	1,002,000	1,259,000
A0121T	Adhoc Relief Allowance 2013				122,000	96,000	122,000
A01226	Computer Allowance				44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				90,000	65,000	90,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000		88,000
A01233	Unattractive Area Allowance				887,000	705,000	887,000
001	Unattractive Area Allowance				887,000	705,000	887,000
A0124H	Special Allowance-2021				1,447,000	1,264,000	1,447,000
A0124L	Weather Allowance				140,000		140,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,778,000	1,413,000	1,778,000
A0124R	Adhoc Relief Allowance 2022				1,778,000	1,414,000	1,778,000
A0124X	Adhoc Relief Allowance 2023				6,304,000	4,983,000	6,304,000
A0125E	Adhoc Relief Allowance 2024				4,127,000	3,975,000	4,210,000
A0125P	Ad-Hoc Relief Allowance-2025					1,625,000	1,658,000
A0125Q	Disparity Reduction Allowance-2025					1,767,000	1,767,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**	**96,000**	**147,000**
A01278	Leave Salary				147,000	96,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MD4280	**Agriculture Engineering Office, Malakand at Batkhela**					
001	Leave Salary			147,000	96,000	147,000
A03	**TOTAL OPERATING EXPENSES**			**5,612,000**	**6,585,000**	**6,238,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**88,000**	**109,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	**TOTAL UTILITIES**			**574,000**	**574,000**	**632,000**
A03301	Gas			28,000	28,000	31,000
A03303	Electricity			546,000	546,000	601,000
001	Electricity			546,000	546,000	601,000
A036	**TOTAL MOTOR VEHICLES**			**9,000**	**41,000**	**10,000**
A03603	Registration			9,000	41,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,760,000**	**5,600,000**	**5,286,000**
A03805	Travelling Allowance			260,000	400,000	286,000
001	Travelling Allowance			260,000	400,000	286,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			4,500,000	5,200,000	5,000,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			4,500,000	5,200,000	5,000,000
A039	**TOTAL GENERAL**			**181,000**	**282,000**	**201,000**
A03901	Stationery			35,000	26,000	39,000
001	Stationery			35,000	26,000	39,000
A03902	Printing and Publication			55,000	80,000	61,000
001	Printing and publication			55,000	80,000	61,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			20,000	20,000	22,000
001	Advertising and Publicity			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MD4280	**Agriculture Engineering Office, Malakand at Batkhela**					
A03970	Others			65,000	150,000	72,000
001	Others			65,000	150,000	72,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
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**			**2,015,000**	**2,030,000**	**2,239,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A130 TOTAL TRANSPORT			**600,000**	**600,000**	**600,000**
A13001 Transport			600,000	600,000	600,000
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,300,000**	**1,300,000**	**1,500,000**
A13101 Machinery and Equipment			1,300,000	1,300,000	1,500,000
001 Machinery and Equipment			1,300,000	1,300,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**50,000**	**39,000**
A13201 Furniture and Fixture			35,000	50,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			**80,000**	**80,000**	**100,000**
A13301 Office Buildings			80,000	80,000	100,000
001 Office Buildings			80,000	80,000	100,000
Agriculture Engineering Office, Malakand at Batkhela			**52,020,000**	**48,548,000**	**54,710,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MR4382	**Agricultural Engineer Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,113,000**	**26,173,000**	**39,545,000**
A011	**TOTAL PAY**		**54**	**54**	**18,591,000**	**11,050,000**	**19,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,256,000**	**2,042,000**	**4,469,000**
A01101	Total Basic Pay Of Officer		7	7	4,256,000	2,042,000	4,469,000
A182	Agricultural Engineer	(BPS-18)	1	1	1,151,000		1,209,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,303,000		1,368,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	2	2	901,000		946,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**14,335,000**	**9,008,000**	**15,050,000**
A01151	Total Basic Pay Other Staff		47	47	14,335,000	9,008,000	15,050,000
S035	Senior Clerk	(BPS-14)	2	2	915,000		961,000
F033	Foreman	(BPS-12)	1	1	596,000		626,000
U001	Unit Supervisor	(BPS-12)	1	1	776,000		815,000
J013	Junior Clerk	(BPS-11)	2	2	666,000		699,000
M022	Mechanic	(BPS-08)	1	1	582,000		611,000
D124	Dozer Operator	(BPS-07)	6	6	2,356,000		2,474,000
E019	Electrician	(BPS-07)	1	1	389,000		408,000
J025	Junior Store Keeper	(BPS-07)	1	1	389,000		408,000
M023	Mechanic Borer	(BPS-07)	1	1	389,000		408,000
S062	Senior Storekeeper	(BPS-07)	2	2	458,000		481,000
T051	Turner	(BPS-07)	1	1	389,000		408,000
W015	Welder	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
T046	Truck Driver	(BPS-06)	1	1	222,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MR4382	**Agricultural Engineer Mardan**						
A120	Assistant Mechanic Borer	(BPS-05)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	5	5	1,026,000		1,077,000
D110	Driller Helper	(BPS-03)	2	2	429,000		450,000
D149	Dozer Greasers	(BPS-03)	3	3	818,000		859,000
H055	Helper/Store Cooli	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	7	7	1,178,000		1,237,000
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
T045	Truck Cleaner	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**17,522,000**	**15,123,000**	**20,026,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,522,000**	**15,123,000**	**20,026,000**
A01202	House Rent Allowance				1,628,000	1,271,000	1,628,000
A01203	Conveyance Allowance				1,538,000	1,101,000	1,538,000
A01207	Washing Allowance				345,000	243,000	345,000
A01208	Dress Allowance				345,000	243,000	345,000
A0120D	Integrated Allowance				208,000	146,000	208,000
A01217	Medical Allowance				991,000	741,000	991,000
A0121T	Adhoc Relief Allowance 2013				81,000	34,000	81,000
A01226	Computer Allowance				44,000	15,000	44,000
A0122C	Adhoc Relief Allowance - 2015				56,000	25,000	56,000
A0124H	Special Allowance-2021				1,187,000	920,000	1,187,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,446,000	951,000	1,446,000
A0124R	Adhoc Relief Allowance 2022				1,435,000	951,000	1,435,000
A0124X	Adhoc Relief Allowance 2023				5,015,000	3,361,000	5,015,000
A0125E	Adhoc Relief Allowance 2024				3,203,000	2,703,000	3,267,000
A0125P	Ad-Hoc Relief Allowance-2025					1,108,000	1,130,000
A0125Q	Disparity Reduction Allowance-2025					1,310,000	1,310,000
A03	**TOTAL OPERATING EXPENSES**				**4,516,000**	**5,122,000**	**5,076,000**
A032	**TOTAL COMMUNICATIONS**				**66,000**	**96,000**	**81,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MR4382	**Agricultural Engineer Mardan**					
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			55,000	85,000	61,000
A033	**TOTAL UTILITIES**			**191,000**	**191,000**	**210,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			190,000	190,000	209,000
001	Electricity			190,000	190,000	209,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,150,000**	**4,650,000**	**4,665,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	4,500,000	4,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,500,000	4,500,000
A039	**TOTAL GENERAL**			**109,000**	**185,000**	**120,000**
A03901	Stationery			50,000	70,000	55,000
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			35,000	65,000	39,000
001	Printing and publication			35,000	65,000	39,000
A03970	Others			24,000	50,000	26,000
001	Others			24,000	50,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,790,000**	**2,790,000**	**3,001,000**
A130 TOTAL TRANSPORT			**290,000**	**290,000**	**200,000**
A13001 Transport			290,000	290,000	200,000
001 Transport			290,000	290,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,500,000**	**2,500,000**	**2,800,000**
A13101 Machinery and Equipment			2,500,000	2,500,000	2,800,000
001 Machinery and Equipment			2,500,000	2,500,000	2,800,000
A133 TOTAL BUILDINGS AND STRUCTURE					**1,000**
A13301 Office Buildings					1,000
Agricultural Engineer Mardan			**45,422,000**	**35,588,000**	**47,625,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4377	**Directorate of Agriculture Engineering**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,233,000**	**63,476,000**	**79,694,000**
A011	**TOTAL PAY**		**78**	**78**	**35,647,000**	**27,055,000**	**37,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**24,613,000**	**18,978,000**	**25,844,000**
A01101	Total Basic Pay Of Officer		36	36	24,613,000	18,978,000	25,844,000
D801	DIRECTOR GENERAL AGRICULTURAL ENGINEERIN	(BPS-20)	1	1	1,359,000		1,427,000
D070	Director Agricultural (Engineering)	(BPS-19)	1	1	1,677,000		1,761,000
D333	Director Planning	(BPS-19)	1	1	1,413,000		1,484,000
D799	DIRECTOR FIELD	(BPS-19)	1	1	1,164,000		1,222,000
D031	Deputy Director Agricultural Engineer.	(BPS-18)	1	1	1,469,000		1,542,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	1,275,000		1,339,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	762,000		800,000
D795	DEPUTY DIRECTOR AGRICULTURAL ENGINEERING	(BPS-18)	1	1	762,000		800,000
A007	Accounts Officer	(BPS-17)	1	1	596,000		626,000
A063	Assistant Agricultural Engineer	(BPS-17)	4	4	2,855,000		2,998,000
A087	Assistant Director Planning	(BPS-17)	1	1	928,000		974,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
G075	GIS EXPERT	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	4	4	2,661,000		2,794,000
A057	Assistant	(BPS-16)	9	9	3,368,000		3,536,000
C082	Computer Operator	(BPS-16)	6	6	2,495,000		2,620,000
S129	Store Officer	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,034,000**	**8,077,000**	**11,586,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4377	**Directorate of Agriculture Engineering**						
A01151	Total Basic Pay Other Staff		42	42	11,034,000	8,077,000	11,586,000
S035	Senior Clerk	(BPS-14)	7	7	2,730,000		2,867,000
J013	Junior Clerk	(BPS-11)	10	10	2,468,000		2,591,000
D112	Driver	(BPS-06)	8	8	2,079,000		2,183,000
C057	Chowkidar	(BPS-03)	2	2	735,000		772,000
M010	Mali	(BPS-03)	2	2	181,000		190,000
N005	Naib Qasid	(BPS-03)	10	10	2,121,000		2,227,000
S162	Sweeper	(BPS-03)	3	3	720,000		756,000
A012	**TOTAL ALLOWANCES**				**36,586,000**	**36,421,000**	**42,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,435,000**	**36,254,000**	**42,113,000**
A01201	Senior Post Allowance					18,000	18,000
A01202	House Rent Allowance				6,170,000	5,204,000	6,170,000
A01203	Conveyance Allowance				3,003,000	2,403,000	3,003,000
A01207	Washing Allowance				327,000	193,000	327,000
A01208	Dress Allowance				327,000	193,000	327,000
A0120D	Integrated Allowance				194,000	116,000	194,000
A01217	Medical Allowance				1,443,000	1,142,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				183,000	130,000	183,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A01226	Computer Allowance				105,000	75,000	105,000
A0122C	Adhoc Relief Allowance - 2015				128,000	89,000	128,000
A0122N	Special Conveyance Allowance to Disbaled Employees				174,000		174,000
A01233	Unattractive Area Allowance				25,000		25,000
001	Unattractive Area Allowance				25,000		25,000
A0124G	IT Professional Allowance				370,000	406,000	370,000
A0124H	Special Allowance-2021				2,522,000	2,240,000	2,522,000
A0124L	Weather Allowance				1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,632,000	2,120,000	2,632,000
A0124R	Adhoc Relief Allowance 2022				2,841,000	2,329,000	2,841,000
A0124X	Adhoc Relief Allowance 2023				9,646,000	7,840,000	9,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4377	**Directorate of Agriculture Engineering**					
A0125E	Adhoc Relief Allowance 2024			6,300,000	6,239,000	6,426,000
A0125P	Ad-Hoc Relief Allowance-2025				2,742,000	2,797,000
A0125Q	Disparity Reduction Allowance-2025				2,737,000	2,737,000
A01270	Other			37,000	30,000	37,000
001	Others			37,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**151,000**	**167,000**	**151,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			150,000	166,000	150,000
001	Leave Salary			150,000	166,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**2,471,000**	**3,611,000**	**2,876,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**275,000**	**276,000**
A03201	Postage and Telegraph			45,000	70,000	50,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	**TOTAL UTILITIES**			**650,000**	**1,100,000**	**715,000**
A03301	Gas			550,000	1,000,000	605,000
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**33,000**
A03603	Registration			30,000	30,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,400,000**	**1,386,000**
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			750,000	900,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	900,000	1,000,000
A03809	CNG Charges (Govt)					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4377	**Directorate of Agriculture Engineering**					
A039	**TOTAL GENERAL**			**441,000**	**806,000**	**466,000**
A03901	Stationery			120,000	300,000	132,000
001	Stationery			120,000	300,000	132,000
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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03917	Law Charges			35,000	100,000	39,000
A03970	Others			60,000	100,000	66,000
001	Others			60,000	100,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**2,475,000**	**993,000**
A041	**TOTAL PENSION**			**3,300,000**	**2,475,000**	**993,000**
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	2,475,000	992,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4377	**Directorate of Agriculture Engineering**					
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**			715,000	860,000	731,000
A130	**TOTAL TRANSPORT**			220,000	350,000	200,000
A13001	Transport			220,000	350,000	200,000
001	Transport			220,000	350,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			190,000	190,000	200,000
A13101	Machinery and Equipment			190,000	190,000	200,000
001	Machinery and Equipment			190,000	190,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	70,000	61,000
A13201	Furniture and Fixture			55,000	70,000	61,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			250,000	250,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A13301 Office Buildings			210,000	210,000	220,000
001 Office Buildings			210,000	210,000	220,000
A13302 Residential Buildings			40,000	40,000	50,000
001 Residential Buildings			40,000	40,000	50,000
Directorate of Agriculture Engineering			**81,723,000**	**70,427,000**	**84,299,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4975	**Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**134,618,000**	**125,068,000**	**144,940,000**
A011	**TOTAL PAY**		**125**	**118**	**61,412,000**	**54,769,000**	**61,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**20,274,000**	**21,477,000**	**21,274,000**
A01101	Total Basic Pay Of Officer		23	23	19,972,000	21,477,000	20,972,000
D063	Director	(BPS-19)	1	1	1,413,000		1,484,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,413,000		1,484,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,413,000		1,484,000
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1	1	1,220,000		1,281,000
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1	1	1,428,000		1,499,000
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1	1	1,428,000		1,499,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	1,428,000		1,499,000
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1	1	1,220,000		1,281,000
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1	1	1,413,000		1,484,000
R032	Research Officer	(BPS-17)	12	12	6,376,000		6,695,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
S115	Stenographer	(BPS-16)	1	1	610,000		641,000
A01102	Personal pay				302,000		302,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**95**	**41,138,000**	**33,292,000**	**39,928,000**
A01151	Total Basic Pay Other Staff		102	95	41,067,000	33,262,000	39,857,000
R335	Research Supervisor	(BPS-14)	3	3	1,829,000		1,920,000
S035	Senior Clerk	(BPS-14)	3	3	1,663,000		1,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4975	**Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.**						
P272	Professional Assistant	(BPS-13)	2	2	818,000		859,000
J013	Junior Clerk	(BPS-11)	11	10	4,962,000		4,800,000
L005	Laboratory Supervisor	(BPS-11)	1	1	610,000		641,000
R334	Research Inspector	(BPS-11)	4	3	2,314,000		1,850,000
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	637,000		669,000
L006	Laboratory Technician	(BPS-10)	3	3	1,788,000		1,877,000
F015	Field Assistant	(BPS-09)	18	18	6,306,000		6,621,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,775,000		1,864,000
T031	Tractor Driver	(BPS-07)	1	1	416,000		437,000
D112	Driver	(BPS-06)	2	2	762,000		800,000
L001	Laboratory Assistant	(BPS-06)	4	4	2,010,000		2,111,000
S361	Senior Observer	(BPS-06)	3	3	1,511,000		1,587,000
P273	Plant Observer	(BPS-05)	1	1	512,000		538,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
C065	Cleaner	(BPS-03)	1	1	389,000		408,000
F020	Field Worker	(BPS-03)	8	8	2,287,000		2,401,000
L002	Laboratory Attendant	(BPS-03)	19	16	6,071,000		4,850,000
N005	Naib Qasid	(BPS-03)	13	11	4,047,000		3,500,000
A01152	Personal pay				71,000	30,000	71,000
A012	**TOTAL ALLOWANCES**				**73,206,000**	**70,299,000**	**83,738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,469,000**	**69,837,000**	**83,001,000**
A01202	House Rent Allowance				9,554,000	7,347,000	9,554,000
A01203	Conveyance Allowance				4,166,000	3,492,000	4,166,000
A01207	Washing Allowance				613,000	498,000	613,000
A01208	Dress Allowance				611,000	498,000	611,000
A0120D	Integrated Allowance				368,000	299,000	368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4975	**Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.**					
A01217	Medical Allowance			2,736,000	2,136,000	2,736,000
A0121T	Adhoc Relief Allowance 2013			621,000	462,000	621,000
A01224	Entertainment Allowance			15,000	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015			441,000	331,000	441,000
A0122N	Special Conveyance Allowance to Disbaled Employees			174,000	144,000	174,000
A01233	Unattractive Area Allowance			18,000		18,000
001	Unattractive Area Allowance			18,000		18,000
A0124H	Special Allowance-2021			4,850,000	3,868,000	4,850,000
A0124L	Weather Allowance			220,000	842,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,197,000	4,772,000	6,197,000
A0124R	Adhoc Relief Allowance 2022			6,200,000	4,778,000	6,200,000
A0124X	Adhoc Relief Allowance 2023			21,238,000	16,451,000	21,238,000
A0125E	Adhoc Relief Allowance 2024			12,842,000	12,770,000	13,099,000
A0125P	Ad-Hoc Relief Allowance-2025				5,473,000	5,582,000
A0125Q	Disparity Reduction Allowance-2025				4,693,000	4,693,000
A01270	Other			1,605,000	970,000	1,605,000
001	Others			1,605,000	970,000	1,605,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**737,000**	**462,000**	**737,000**
A01277	Contingent Paid Staff			462,000	462,000	462,000
A01278	Leave Salary			275,000		275,000
001	Leave Salary			275,000		275,000
A03	**TOTAL OPERATING EXPENSES**			**6,365,000**	**6,365,000**	**8,330,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**262,000**	**690,000**
A03201	Postage and Telegraph			17,000	17,000	50,000
A03202	Telephone and Trunk Call			205,000	205,000	250,000
A03204	Electronic Communication			40,000	40,000	390,000
001	Electronic Communication			40,000	40,000	390,000
A033	**TOTAL UTILITIES**			**4,382,000**	**4,382,000**	**3,950,000**
A03301	Gas			682,000	682,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4975	**Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.**					
A03303	Electricity			3,700,000	3,700,000	3,000,000
001	Electricity			3,700,000	3,700,000	3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**13,000**	**13,000**	**25,000**
A03407	Rates and Taxes			13,000	13,000	25,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**250,000**
A03603	Registration			1,000	1,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**951,000**	**951,000**	**1,510,000**
A03805	Travelling Allowance			400,000	400,000	450,000
001	Travelling Allowance			400,000	400,000	450,000
A03806	Transportation of Goods			1,000	1,000	95,000
001	Transportation of Goods			1,000	1,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	965,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	965,000
A039	**TOTAL GENERAL**			**756,000**	**756,000**	**1,905,000**
A03901	Stationery			95,000	95,000	200,000
001	Stationery			95,000	95,000	200,000
A03902	Printing and Publication			40,000	40,000	550,000
001	Printing and publication			40,000	40,000	550,000
A03905	Newspapers Periodicals and Books			1,000	1,000	65,000
A03906	Uniforms and Protective Clothing			61,000	61,000	370,000
A03907	Advertising & Publicity			28,000	28,000	120,000
001	Advertising and Publicity			28,000	28,000	120,000
A03942	Cost of Other Stores			450,000	450,000	500,000
001	Cost of other Stores			450,000	450,000	500,000
A03970	Others			81,000	81,000	100,000
001	Others			81,000	81,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4975	**Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,700,000**	**2,743,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,700,000**	**2,743,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,700,000	2,743,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**202,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**
A09302	Fertilizer			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**100,000**
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**100,000**
A09899	Others			1,000	1,000	100,000
001	Others			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4975	**Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**688,000**	**688,000**	**1,321,000**
A130	**TOTAL TRANSPORT**			**210,000**	**210,000**	**200,000**
A13001	Transport			210,000	210,000	200,000
001	Transport			210,000	210,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**280,000**	**280,000**	**890,000**
A13101	Machinery and Equipment			280,000	280,000	890,000
001	Machinery and Equipment			280,000	280,000	890,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**120,000**
A13201	Furniture and Fixture			28,000	28,000	120,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**170,000**	**170,000**	**111,000**
A13301	Office Buildings			110,000	110,000	110,000
001	Office Buildings			110,000	110,000	110,000
A13302	Residential Buildings			60,000	60,000	1,000
001	Residential Buildings			60,000	60,000	1,000
Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.				**144,275,000**	**133,826,000**	**157,537,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR5725	**Director Soil Survey Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,459,000**	**24,627,000**	**37,443,000**
A011	**TOTAL PAY**		**26**	**26**	**15,095,000**	**10,827,000**	**15,834,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,585,000**	**7,340,000**	**12,153,000**
A01101	Total Basic Pay Of Officer		12	12	11,324,000	7,340,000	11,892,000
S450	Senior Director	(BPS-20)	1	1	2,010,000		2,111,000
D496	Director Soil Survey	(BPS-19)	1	1	1,733,000		1,820,000
D476	Deputy Director Soil Survey	(BPS-18)	1	1	1,636,000		1,718,000
A593	Assistant Soil Survey Research Officer	(BPS-17)	4	4	2,758,000		2,896,000
S166	Superintendent	(BPS-17)	1	1	637,000		669,000
S446	Soil Survey Research Officer	(BPS-17)	2	2	1,469,000		1,542,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
G042	GIS Analyst	(BPS-16)	1	1	471,000		495,000
A01102	Personal pay				165,000		165,000
A01105	Qualification Pay				96,000		96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,510,000**	**3,487,000**	**3,681,000**
A01151	Total Basic Pay Other Staff		14	14	3,423,000	3,487,000	3,594,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	2	2	443,000		465,000
T029	Tracer	(BPS-07)	2	2	512,000		538,000
D112	Driver	(BPS-06)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	3	3	624,000		655,000
K009	Khalasi	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
A01152	Personal pay				87,000		87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR5725	**Director Soil Survey Khyber Pakhtunkhwa**					
A012	**TOTAL ALLOWANCES**			**19,364,000**	**13,800,000**	**21,609,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,323,000**	**13,668,000**	**21,568,000**
A01201	Senior Post Allowance			18,000		18,000
A01202	House Rent Allowance			3,163,000	1,933,000	3,163,000
A01203	Conveyance Allowance			1,220,000	797,000	1,220,000
A01207	Washing Allowance			133,000	109,000	133,000
A01208	Dress Allowance			130,000	109,000	130,000
A0120D	Integrated Allowance			79,000	66,000	79,000
A01217	Medical Allowance			707,000	435,000	707,000
A0121T	Adhoc Relief Allowance 2013			118,000	61,000	118,000
A01224	Entertainment Allowance			14,000	7,000	14,000
A0122C	Adhoc Relief Allowance - 2015			100,000	41,000	100,000
A0124H	Special Allowance-2021			1,402,000	792,000	1,402,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,513,000	931,000	1,513,000
A0124R	Adhoc Relief Allowance 2022			1,700,000	927,000	1,700,000
A0124X	Adhoc Relief Allowance 2023			5,403,000	3,065,000	5,403,000
A0125E	Adhoc Relief Allowance 2024			3,539,000	2,243,000	3,610,000
A0125P	Ad-Hoc Relief Allowance-2025				1,083,000	1,105,000
A0125Q	Disparity Reduction Allowance-2025				1,069,000	1,069,000
A01270	Other			24,000		24,000
001	Others			24,000		24,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**41,000**	**132,000**	**41,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			40,000	131,000	40,000
001	Leave Salary			40,000	131,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**2,705,000**	**2,475,000**	**3,286,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**88,000**	**100,000**
A03201	Postage and Telegraph			7,000	7,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR5725	**Director Soil Survey Khyber Pakhtunkhwa**					
A03202	Telephone and Trunk Call			81,000	81,000	80,000
A033	**TOTAL UTILITIES**			**197,000**	**240,000**	**240,000**
A03301	Gas			47,000	47,000	60,000
A03303	Electricity			150,000	193,000	180,000
001	Electricity			150,000	193,000	180,000
A034	**TOTAL OCCUPANCY COSTS**			**1,320,000**	**1,120,000**	**1,320,000**
A03402	Rent for Office Building			1,320,000	1,120,000	1,320,000
A036	**TOTAL MOTOR VEHICLES**			**83,000**	**1,000**	
A03603	Registration			83,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**832,000**	**840,000**	**1,425,000**
A03805	Travelling Allowance			300,000	300,000	400,000
001	Travelling Allowance			300,000	300,000	400,000
A03806	Transportation of Goods			20,000	20,000	50,000
001	Transportation of Goods			20,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	450,000
A03808	Conveyance Charges			22,000	30,000	25,000
001	Conveyance Charges			22,000	30,000	25,000
A03821	Training - domestic			140,000	140,000	500,000
A039	**TOTAL GENERAL**			**185,000**	**186,000**	**201,000**
A03901	Stationery			50,000	50,000	60,000
001	Stationery			50,000	50,000	60,000
A03902	Printing and Publication			28,000	20,000	40,000
001	Printing and publication			28,000	20,000	40,000
A03905	Newspapers Periodicals and Books			11,000	11,000	1,000
A03942	Cost of Other Stores			61,000	70,000	50,000
001	Cost of other Stores			61,000	70,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR5725	**Director Soil Survey Khyber Pakhtunkhwa**					
A03970	Others			35,000	35,000	50,000
001	Others			35,000	35,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**58,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
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**				**55,000**	**1,000**
A09701	Furniture and fixtures				55,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**125,000**	**145,000**	**60,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	
A13001	Transport			80,000	80,000	
001	Transport			80,000	80,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**40,000**	**40,000**
A13101 Machinery and Equipment			20,000	40,000	40,000
001 Machinery and Equipment			20,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**20,000**
A13201 Furniture and Fixture			25,000	25,000	20,000
Director Soil Survey Khyber Pakhtunkhwa			**39,292,000**	**28,805,000**	**40,793,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4601	**Agriculture Research Institute Mingora Sub Station Kalam**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,900,000**		**1,996,000**
A011	**TOTAL PAY**		**9**	**9**	**1,900,000**		**1,996,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,900,000**		**1,996,000**
A01151	Total Basic Pay Other Staff		9	9	1,900,000		1,996,000
F015	Field Assistant	(BPS-09)	1	1	250,000		263,000
B048	Budder	(BPS-07)	2	2	458,000		481,000
C057	Chowkidar	(BPS-03)	3	3	596,000		626,000
F020	Field Worker	(BPS-03)	3	3	596,000		626,000
Agriculture Research Institute Mingora Sub Station Kalam					**1,900,000**		**1,996,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4675	**Training Cetre Malakand Division on Farm Water Management Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,719,000**	**13,167,000**	**17,259,000**
A011	**TOTAL PAY**		**21**	**21**	**7,375,000**	**5,959,000**	**7,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,753,000**	**4,400,000**	**4,991,000**
A01101	Total Basic Pay Of Officer		8	8	4,753,000	4,400,000	4,991,000
D489	Director HRD	(BPS-19)	1	1	762,000		800,000
D797	DEPUTY Director Training	(BPS-18)	1	1	762,000		800,000
S044	Senior Instructor	(BPS-18)	2	2	1,400,000		1,470,000
A241	Assistant Director Training	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	2	2	859,000		902,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,622,000**	**1,559,000**	**2,751,000**
A01151	Total Basic Pay Other Staff		13	13	2,622,000	1,559,000	2,751,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	2	2	1,040,000		1,092,000
C057	Chowkidar	(BPS-03)	3	3	208,000		218,000
C095	Cook	(BPS-03)	1	1	347,000		364,000
M045	Mess Boy	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	4	4	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,344,000**	**7,208,000**	**9,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,344,000**	**7,208,000**	**9,517,000**
A01202	House Rent Allowance				714,000	522,000	714,000
A01203	Conveyance Allowance				448,000	429,000	448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4675	**Training Cetre Malakand Division on Farm Water Management Swat**					
A01207	Washing Allowance			102,000	84,000	102,000
A01208	Dress Allowance			102,000	84,000	102,000
A0120D	Integrated Allowance			61,000	51,000	61,000
A01217	Medical Allowance			313,000	235,000	313,000
A0121T	Adhoc Relief Allowance 2013			79,000	47,000	79,000
A01226	Computer Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			54,000	33,000	54,000
A01233	Unattractive Area Allowance			207,000	181,000	207,000
001	Unattractive Area Allowance			207,000	181,000	207,000
A0124H	Special Allowance-2021			452,000	311,000	452,000
A0124L	Weather Allowance			180,000		180,000
A0124N	Disparity Reduction Allowance 2022- 15%			725,000	517,000	725,000
A0124R	Adhoc Relief Allowance 2022			764,000	518,000	764,000
A0124X	Adhoc Relief Allowance 2023			2,296,000	1,733,000	2,296,000
A0125E	Adhoc Relief Allowance 2024			1,847,000	1,339,000	1,884,000
A0125P	Ad-Hoc Relief Allowance-2025				596,000	608,000
A0125Q	Disparity Reduction Allowance-2025				522,000	522,000
A03	**TOTAL OPERATING EXPENSES**			**409,000**	**1,988,000**	**2,317,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**16,000**	**70,000**
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			13,000	15,000	50,000
A033	**TOTAL UTILITIES**			**69,000**	**168,000**	**275,000**
A03301	Gas			68,000	68,000	75,000
A03303	Electricity			1,000	100,000	200,000
001	Electricity			1,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**960,000**	**1,000,000**
A03402	Rent for Office Building			1,000	960,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**61,000**	**61,000**	**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4675	**Training Cetre Malakand Division on Farm Water Management Swat**					
A03603	Registration			61,000	61,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**162,000**	**322,000**	**602,000**
A03801	Training - domestic					200,000
A03805	Travelling Allowance			120,000	120,000	200,000
001	Travelling Allowance			120,000	120,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	200,000	200,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**102,000**	**461,000**	**320,000**
A03901	Stationery			30,000	50,000	80,000
001	Stationery			30,000	50,000	80,000
A03902	Printing and Publication			20,000	100,000	40,000
001	Printing and publication			20,000	100,000	40,000
A03907	Advertising & Publicity				50,000	50,000
A03919	Payments to Other for Service Rendered			30,000	200,000	75,000
001	Payments to Others for Service Rendered			30,000	200,000	75,000
A03942	Cost of Other Stores			11,000	50,000	50,000
001	Cost of other Stores			11,000	50,000	50,000
A03970	Others			11,000	11,000	25,000
001	Others			11,000	11,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**476,000**	
A041	**TOTAL PENSION**				**476,000**	
A04114	Superannuation Encashment of L.P.R				476,000	
A09	**TOTAL PHYSICAL ASSETS**				**500,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4675	**Training Cetre Malakand Division on Farm Water Management Swat**					
A092	**TOTAL COMPUTER EQUIPMENT**				250,000	1,000
A09203	I.T. Equipment				250,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				250,000	1,000
A09601	Plant and Machinery				250,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					1,000
A09701	Furniture and fixtures					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			95,000	95,000	105,000
A130	**TOTAL TRANSPORT**			35,000	35,000	30,000
A13001	Transport			35,000	35,000	30,000
001	Transport			35,000	35,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	50,000
A13101	Machinery and Equipment			30,000	30,000	50,000
001	Machinery and Equipment			30,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	25,000
A13201	Furniture and Fixture			30,000	30,000	25,000
Training Cetre Malakand Division on Farm Water Management Swat				**16,223,000**	**16,226,000**	**19,684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
CL4169	**Agriculture Research Station Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,533,000**	**32,107,000**	**45,566,000**
A011	**TOTAL PAY**		**28**	**40**	**18,229,000**	**13,133,000**	**23,769,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**10,892,000**	**9,253,000**	**11,936,000**
A01101	Total Basic Pay Of Officer		11	12	10,892,000	9,253,000	11,936,000
D063	Director	(BPS-19)	1	1	1,275,000		1,339,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,261,000		1,324,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,261,000		1,324,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,067,000		1,120,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	887,000		931,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,261,000		1,324,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,261,000		1,324,000
R032	Research Officer	(BPS-17)	3	3	1,982,000		2,081,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
S035	Senior Clerk	(BPS-14)		1			500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**28**	**7,337,000**	**3,880,000**	**11,833,000**
A01151	Total Basic Pay Other Staff		17	28	7,334,000	3,880,000	11,830,000
J013	Junior Clerk	(BPS-11)	1	2	374,000		700,000
R334	Research Inspector	(BPS-11)		1			786,000
T097	Technical Assistant	(BPS-11)	1	1	749,000		786,000
L006	Laboratory Technician	(BPS-10)		1			400,000
F015	Field Assistant	(BPS-09)	2	2	970,000		1,019,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	707,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
CL4169	**Agriculture Research Station Chitral**						
T031	Tractor Driver	(BPS-07)	1	1	582,000		611,000
D112	Driver	(BPS-06)	1	1	471,000		495,000
L001	Laboratory Assistant	(BPS-06)	1	2	360,000		750,000
B048	Budder	(BPS-05)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)		2			500,000
F020	Field Worker	(BPS-03)	5	5	1,775,000		1,864,000
L002	Laboratory Attendant	(BPS-03)	1	4	416,000		1,700,000
N005	Naib Qasid	(BPS-03)		2			500,000
W011	Watchman	(BPS-03)	2	2	570,000		599,000
A01152	Personal pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**19,304,000**	**18,974,000**	**21,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,912,000**	**17,949,000**	**20,405,000**
A01202	House Rent Allowance				1,462,000	1,261,000	1,462,000
A01203	Conveyance Allowance				1,038,000	830,000	1,038,000
A01207	Washing Allowance				127,000	96,000	127,000
A01208	Dress Allowance				127,000	96,000	127,000
A0120D	Integrated Allowance				77,000	58,000	77,000
A01217	Medical Allowance				623,000	472,000	623,000
A0121T	Adhoc Relief Allowance 2013				174,000	116,000	174,000
A0122C	Adhoc Relief Allowance - 2015				119,000	80,000	119,000
A01233	Unattractive Area Allowance				786,000	741,000	786,000
001	Unattractive Area Allowance				786,000	741,000	786,000
A0124H	Special Allowance-2021				1,309,000	1,027,000	1,309,000
A0124L	Weather Allowance				200,000	1,417,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,644,000	1,181,000	1,644,000
A0124R	Adhoc Relief Allowance 2022				1,644,000	1,181,000	1,644,000
A0124X	Adhoc Relief Allowance 2023				5,199,000	3,834,000	5,199,000
A0125E	Adhoc Relief Allowance 2024				3,092,000	2,793,000	3,154,000
A0125P	Ad-Hoc Relief Allowance-2025					1,251,000	1,276,000
A0125Q	Disparity Reduction Allowance-2025					1,155,000	1,155,000
A01270	Other				291,000	360,000	291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4169	**Agriculture Research Station Chitral**					
001	Others			291,000	360,000	291,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,392,000**	**1,025,000**	**1,392,000**
A01277	Contingent Paid Staff			809,000	809,000	809,000
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A01284	Firewood Allowance			216,000	216,000	216,000
A03	**TOTAL OPERATING EXPENSES**			**1,365,000**	**1,608,000**	**1,926,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**77,000**	**97,000**
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			62,000	62,000	77,000
A033	**TOTAL UTILITIES**			**211,000**	**282,000**	**286,000**
A03302	Water			6,000	6,000	11,000
A03303	Electricity			205,000	276,000	275,000
001	Electricity			205,000	276,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000**	**9,000**	**17,000**
A03407	Rates and Taxes			9,000	9,000	17,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**66,000**
A03603	Registration			50,000	50,000	66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**502,000**	**510,000**	**661,000**
A03805	Travelling Allowance			160,000	160,000	200,000
001	Travelling Allowance			160,000	160,000	200,000
A03806	Transportation of Goods			22,000	30,000	61,000
001	Transportation of Goods			22,000	30,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	320,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4169	**Agriculture Research Station Chitral**					
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	400,000
A039	**TOTAL GENERAL**			**516,000**	**680,000**	**799,000**
A03901	Stationery			34,000	62,000	50,000
001	Stationery			34,000	62,000	50,000
A03902	Printing and Publication			13,000	20,000	22,000
001	Printing and publication			13,000	20,000	22,000
A03905	Newspapers Periodicals and Books			1,000		6,000
A03906	Uniforms and Protective Clothing			9,000	50,000	55,000
A03907	Advertising & Publicity			51,000	51,000	66,000
001	Advertising and Publicity			51,000	51,000	66,000
A03942	Cost of Other Stores			380,000	450,000	400,000
001	Cost of other Stores			380,000	450,000	400,000
A03970	Others			28,000	47,000	200,000
001	Others			28,000	47,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,125,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,125,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**242,000**	**390,000**	**366,000**
A130	**TOTAL TRANSPORT**			**120,000**	**120,000**	**200,000**
A13001	Transport			120,000	120,000	200,000
001	Transport			120,000	120,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**44,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4169	**Agriculture Research Station Chitral**					
A13201	Furniture and Fixture			28,000	50,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**44,000**	**120,000**	**72,000**
A13301	Office Buildings			22,000	60,000	50,000
001	Office Buildings			22,000	60,000	50,000
A13302	Residential Buildings			22,000	60,000	22,000
001	Residential Buildings			22,000	60,000	22,000
Agriculture Research Station Chitral				**40,640,000**	**35,230,000**	**47,858,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
CL4252	**Assistant Agricultural Engineer Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,807,000**	**22,360,000**	**29,392,000**
A011	**TOTAL PAY**		**42**	**42**	**13,373,000**	**8,903,000**	**14,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,605,000**	**1,502,000**	**2,736,000**
A01101	Total Basic Pay Of Officer		5	5	2,605,000	1,502,000	2,736,000
A182	Agricultural Engineer	(BPS-18)	1	1	762,000		800,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,095,000		1,150,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**10,768,000**	**7,401,000**	**11,305,000**
A01151	Total Basic Pay Other Staff		37	37	10,768,000	7,401,000	11,305,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
U001	Unit Supervisor	(BPS-12)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	2	2	610,000		641,000
M022	Mechanic	(BPS-08)	2	2	749,000		786,000
D124	Dozer Operator	(BPS-07)	7	7	2,231,000		2,343,000
E019	Electrician	(BPS-07)	1	1	305,000		320,000
J025	Junior Store Keeper	(BPS-07)	1	1	319,000		335,000
S062	Senior Storekeeper	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
T046	Truck Driver	(BPS-06)	1	1	499,000		524,000
C057	Chowkidar	(BPS-03)	4	4	762,000		800,000
D149	Dozer Greasers	(BPS-03)	7	7	2,065,000		2,168,000
H096	Helper/Skilled Cooli	(BPS-03)	4	4	749,000		786,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	443,000		465,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
CL4252	**Assistant Agricultural Engineer Chitral**						
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**13,434,000**	**13,457,000**	**15,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,253,000**	**13,128,000**	**15,170,000**
A01202	House Rent Allowance				1,001,000	803,000	1,001,000
A01203	Conveyance Allowance				995,000	836,000	995,000
A01207	Washing Allowance				276,000	209,000	276,000
A01208	Dress Allowance				276,000	209,000	276,000
A0120D	Integrated Allowance				166,000	126,000	166,000
A01217	Medical Allowance				713,000	579,000	713,000
A0121T	Adhoc Relief Allowance 2013				82,000	52,000	82,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				57,000	37,000	57,000
A01233	Unattractive Area Allowance				840,000	716,000	840,000
001	Unattractive Area Allowance				840,000	716,000	840,000
A0124H	Special Allowance-2021				915,000	640,000	915,000
A0124L	Weather Allowance				20,000	571,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				981,000	785,000	981,000
A0124R	Adhoc Relief Allowance 2022				981,000	785,000	981,000
A0124X	Adhoc Relief Allowance 2023				3,508,000	2,715,000	3,508,000
A0125E	Adhoc Relief Allowance 2024				2,423,000	2,196,000	2,471,000
A0125P	Ad-Hoc Relief Allowance-2025					891,000	909,000
A0125Q	Disparity Reduction Allowance-2025					960,000	960,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**181,000**	**329,000**	**181,000**
A01278	Leave Salary				77,000		77,000
001	Leave Salary				77,000		77,000
A01284	Firewood Allowance				104,000	329,000	104,000
A03	**TOTAL OPERATING EXPENSES**				**4,907,000**	**5,013,000**	**5,684,000**
A032	**TOTAL COMMUNICATIONS**				**52,000**	**65,000**	**70,000**
A03201	Postage and Telegraph				7,000	7,000	20,000
A03202	Telephone and Trunk Call				45,000	58,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4252	**Assistant Agricultural Engineer Chitral**					
A033	**TOTAL UTILITIES**			**196,000**	**230,000**	**216,000**
A03302	Water			6,000	12,000	7,000
A03303	Electricity			190,000	218,000	209,000
001	Electricity			190,000	218,000	209,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03407	Rates and Taxes			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**55,000**	**61,000**
A03603	Registration			55,000	55,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,501,000**	**4,536,000**	**5,221,000**
A03805	Travelling Allowance			200,000	235,000	220,000
001	Travelling Allowance			200,000	235,000	220,000
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			4,300,000	4,300,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,300,000	4,300,000	5,000,000
A039	**TOTAL GENERAL**			**102,000**	**126,000**	**115,000**
A03901	Stationery			45,000	49,000	50,000
001	Stationery			45,000	49,000	50,000
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
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity					1,000
A03970	Others			55,000	75,000	61,000
001	Others			55,000	75,000	61,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4252	**Assistant Agricultural Engineer Chitral**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,500,000	
A041	**TOTAL PENSION**			2,000,000	1,500,000	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					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
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A124	**TOTAL BUILDING AND STRUCTURES**			1,000	1,000	1,000
A12404	Structures			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,790,000	1,830,000	1,769,000
A130	**TOTAL TRANSPORT**			260,000	260,000	200,000
A13001	Transport			260,000	260,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CL4252	**Assistant Agricultural Engineer Chitral**					
001	Transport			260,000	260,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,200,000**	**1,200,000**	**1,200,000**
A13101	Machinery and Equipment			1,200,000	1,200,000	1,200,000
001	Machinery and Equipment			1,200,000	1,200,000	1,200,000
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**			**290,000**	**290,000**	**325,000**
A13301	Office Buildings			40,000	40,000	50,000
001	Office Buildings			40,000	40,000	50,000
A13302	Residential Buildings			250,000	250,000	275,000
001	Residential Buildings			250,000	250,000	275,000
Assistant Agricultural Engineer Chitral				**35,507,000**	**30,706,000**	**36,849,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4213	**Assistant Agricultural Engineer D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,683,000**	**63,227,000**	**94,892,000**
A011	**TOTAL PAY**		**124**	**124**	**48,040,000**	**27,010,000**	**50,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,228,000**	**2,496,000**	**4,439,000**
A01101	Total Basic Pay Of Officer		9	9	4,228,000	2,496,000	4,439,000
A182	Agricultural Engineer	(BPS-18)	1	1	762,000		800,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,220,000		1,281,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
S662	Senior Supervisor	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**43,812,000**	**24,514,000**	**46,006,000**
A01151	Total Basic Pay Other Staff		115	115	43,812,000	24,510,000	46,002,000
S035	Senior Clerk	(BPS-14)	2	2	915,000		961,000
F033	Foreman	(BPS-12)	1	1	720,000		756,000
P057	Power Driller	(BPS-12)	1	1	720,000		756,000
U001	Unit Supervisor	(BPS-12)	2	2	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	3	3	1,317,000		1,383,000
M022	Mechanic	(BPS-08)	5	5	3,132,000		3,289,000
D124	Dozer Operator	(BPS-07)	27	27	11,421,000		11,992,000
E019	Electrician	(BPS-07)	1	1	512,000		538,000
J025	Junior Store Keeper	(BPS-07)	2	2	887,000		931,000
S062	Senior Storekeeper	(BPS-07)	4	4	1,469,000		1,542,000
T051	Turner	(BPS-07)	1	1	512,000		538,000
W015	Welder	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4213	**Assistant Agricultural Engineer D I Khan**						
T046	Truck Driver	(BPS-06)	3	3	957,000		1,005,000
A033	Air Compressor Operator	(BPS-05)	1	1	416,000		437,000
A120	Assistant Mechanic Borer	(BPS-05)	4	4	2,481,000		2,605,000
C108	Crane Shift Grinder	(BPS-05)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	10	10	2,869,000		3,012,000
C065	Cleaner	(BPS-03)	2	2	749,000		786,000
D149	Dozer Greasers	(BPS-03)	25	25	7,096,000		7,451,000
H055	Helper/Store Cooli	(BPS-03)	2	2	749,000		786,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	2,384,000		2,503,000
M010	Mali	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	3	3	707,000		742,000
S162	Sweeper	(BPS-03)	4	4	901,000		946,000
A01152	Personal pay					4,000	4,000
A012	**TOTAL ALLOWANCES**				**38,643,000**	**36,217,000**	**44,447,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,566,000**	**36,217,000**	**44,370,000**
A01202	House Rent Allowance				3,012,000	2,534,000	3,012,000
A01203	Conveyance Allowance				2,579,000	2,238,000	2,579,000
A01207	Washing Allowance				700,000	598,000	700,000
A01208	Dress Allowance				697,000	596,000	697,000
A0120D	Integrated Allowance				418,000	353,000	418,000
A01217	Medical Allowance				2,140,000	1,738,000	2,140,000
A0121T	Adhoc Relief Allowance 2013				284,000	162,000	284,000
A01226	Computer Allowance				32,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015				197,000	111,000	197,000
A01233	Unattractive Area Allowance				2,000	33,000	2,000
001	Unattractive Area Allowance				2,000	33,000	2,000
A01239	Special allowance				2,000	25,000	2,000
001	Special Allowance				2,000	25,000	2,000
A0124C	Disparity Reduction Allowance					7,000	7,000
A0124H	Special Allowance-2021				2,502,000	1,998,000	2,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4213	**Assistant Agricultural Engineer D I Khan**					
A0124N	Disparity Reduction Allowance 2022- 15%			3,319,000	2,407,000	3,319,000
A0124R	Adhoc Relief Allowance 2022			3,326,000	2,427,000	3,326,000
A0124X	Adhoc Relief Allowance 2023			11,866,000	8,651,000	11,866,000
A0125E	Adhoc Relief Allowance 2024			7,490,000	6,728,000	7,640,000
A0125P	Ad-Hoc Relief Allowance-2025				2,720,000	2,774,000
A0125Q	Disparity Reduction Allowance-2025				2,873,000	2,873,000
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**			**10,777,000**	**11,080,000**	**11,863,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**215,000**	**21,000**
A03201	Postage and Telegraph			11,000	15,000	20,000
A03202	Telephone and Trunk Call			1,000	200,000	1,000
A033	**TOTAL UTILITIES**			**477,000**	**477,000**	**525,000**
A03303	Electricity			477,000	477,000	525,000
001	Electricity			477,000	477,000	525,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,110,000**	**10,150,000**	**11,121,000**
A03805	Travelling Allowance			110,000	150,000	121,000
001	Travelling Allowance			110,000	150,000	121,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			10,000,000	10,000,000	11,000,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			10,000,000	10,000,000	11,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4213	**Assistant Agricultural Engineer D I Khan**					
A039	**TOTAL GENERAL**			**177,000**	**237,000**	**195,000**
A03901	Stationery			70,000	35,000	77,000
001	Stationery			70,000	35,000	77,000
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			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**4,025,000**	**697,000**
A041	**TOTAL PENSION**			**3,500,000**	**4,025,000**	**697,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	4,025,000	697,000
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**			**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4213	**Assistant Agricultural Engineer D I Khan**					
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**			**6,315,000**	**6,408,000**	**6,390,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**300,000**
A13001	Transport			550,000	550,000	300,000
001	Transport			550,000	550,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,700,000**	**5,700,000**	**6,000,000**
A13101	Machinery and Equipment			5,700,000	5,700,000	6,000,000
001	Machinery and Equipment			5,700,000	5,700,000	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**58,000**	**39,000**
A13201	Furniture and Fixture			35,000	58,000	39,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**100,000**	**51,000**
A13301	Office Buildings			30,000	100,000	50,000
001	Office Buildings			30,000	100,000	50,000
A13302	Residential Buildings					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
Assistant Agricultural Engineer D I Khan			**108,779,000**	**84,744,000**	**113,847,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4310	**Agriculture Research Institute D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**195,997,000**	**183,019,000**	**216,335,000**
A011	**TOTAL PAY**		**194**	**194**	**96,909,000**	**82,359,000**	**101,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**35,143,000**	**31,635,000**	**36,887,000**
A01101	Total Basic Pay Of Officer		44	44	34,806,000	30,982,000	36,550,000
D063	Director	(BPS-19)	1	1	1,400,000		1,470,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,359,000		1,427,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,372,000		1,441,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,372,000		1,441,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,372,000		1,441,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,372,000		1,441,000
S113	Statistician	(BPS-18)	1	1	915,000		961,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	915,000		961,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	915,000		961,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	915,000		961,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	915,000		961,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	915,000		961,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	915,000		961,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	915,000		961,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	915,000		961,000
S487	Senior Research Officer (Sugarcan Agronomy)	(BPS-18)	1	1	915,000		961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4310	**Agriculture Research Institute D I Khan**						
S491	Senior Research Officer (Millet)	(BPS-18)	1	1	915,000		961,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	915,000		961,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	1	915,000		961,000
A021	Administrative Officer	(BPS-17)	1	1	637,000		669,000
R032	Research Officer	(BPS-17)	18	18	10,949,000		11,496,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	3	3	1,442,000		1,514,000
L033	Librarian	(BPS-16)	1	1	527,000		553,000
S115	Stenographer	(BPS-16)	1	1	568,000		596,000
A01102	Personal pay				337,000	653,000	337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**150**	**150**	**61,766,000**	**50,724,000**	**64,853,000**
A01151	Total Basic Pay Other Staff		150	150	61,719,000	50,629,000	64,806,000
R335	Research Supervisor	(BPS-14)	3	3	2,245,000		2,357,000
S035	Senior Clerk	(BPS-14)	5	5	2,495,000		2,620,000
S115	Stenographer	(BPS-14)	7	7	4,574,000		4,803,000
E019	Electrician	(BPS-11)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	5	5	2,065,000		2,168,000
L005	Laboratory Supervisor	(BPS-11)	1	1	679,000		713,000
R334	Research Inspector	(BPS-11)	8	8	4,629,000		4,860,000
L006	Laboratory Technician	(BPS-10)	3	3	1,413,000		1,484,000
F015	Field Assistant	(BPS-09)	20	20	11,546,000		12,123,000
S049	Senior Laboratory Assistant	(BPS-09)	5	5	2,273,000		2,387,000
D112	Driver	(BPS-06)	11	11	3,409,000		3,579,000
L001	Laboratory Assistant	(BPS-06)	5	5	1,871,000		1,965,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4310	**Agriculture Research Institute D I Khan**						
T049	Tubewell Operator	(BPS-06)	1	1	582,000		611,000
B048	Budder	(BPS-05)	2	2	818,000		859,000
P047	Plumber	(BPS-05)	1	1	637,000		669,000
P273	Plant Observer	(BPS-05)	1	1	402,000		422,000
C012	Carpenter	(BPS-04)	1	1	360,000		378,000
E019	Electrician	(BPS-04)	2	2	360,000		378,000
B051	Bull Attendant	(BPS-03)	2	2	887,000		931,000
C057	Chowkidar	(BPS-03)	11	11	2,065,000		2,168,000
F020	Field Worker	(BPS-03)	34	34	11,435,000		12,007,000
G019	Grass Cutter	(BPS-03)	2	2	790,000		830,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,400,000		1,470,000
L035	Library Attendant	(BPS-03)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	8	8	1,636,000		1,718,000
P046	Plough Man	(BPS-03)	2	2	750,000		788,000
S162	Sweeper	(BPS-03)	3	3	1,247,000		1,309,000
A01152	Personal pay				47,000	95,000	47,000
A012	**TOTAL ALLOWANCES**				**99,088,000**	**100,660,000**	**114,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,566,000**	**97,293,000**	**113,073,000**
A01202	House Rent Allowance				7,093,000	5,841,000	7,093,000
A01203	Conveyance Allowance				5,300,000	4,365,000	5,300,000
A01207	Washing Allowance				1,120,000	879,000	1,120,000
A01208	Dress Allowance				1,120,000	879,000	1,120,000
A0120D	Integrated Allowance				672,000	528,000	672,000
A01217	Medical Allowance				3,929,000	3,272,000	3,929,000
A0121T	Adhoc Relief Allowance 2013				1,073,000	854,000	1,073,000
A01224	Entertainment Allowance				27,000	18,000	27,000
A01229	Special compensatory allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				728,000	579,000	728,000
A0122M	Adhoc Releif Allowance 2016				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4310	**Agriculture Research Institute D I Khan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			706,000	504,000	706,000
A0124F	Adhoc Relief Allowance-2021			255,000		255,000
A0124H	Special Allowance-2021			5,994,000	5,129,000	5,994,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,104,000	7,369,000	9,104,000
A0124R	Adhoc Relief Allowance 2022			9,104,000	7,365,000	9,104,000
A0124X	Adhoc Relief Allowance 2023			31,310,000	25,288,000	31,310,000
A0125E	Adhoc Relief Allowance 2024			19,536,000	19,202,000	19,927,000
A0125P	Ad-Hoc Relief Allowance-2025				8,262,000	8,427,000
A0125Q	Disparity Reduction Allowance-2025				6,689,000	6,689,000
A01270	Other			485,000	270,000	485,000
001	Others			485,000	270,000	485,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,522,000**	**3,367,000**	**1,522,000**
A01277	Contingent Paid Staff			1,155,000	3,000,000	1,155,000
A01278	Leave Salary			367,000	367,000	367,000
001	Leave Salary			367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**9,872,000**	**10,521,000**	**9,000,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**215,000**	**300,000**
A03201	Postage and Telegraph			22,000	35,000	100,000
A03202	Telephone and Trunk Call			80,000	180,000	200,000
A033	**TOTAL UTILITIES**			**4,800,000**	**4,800,000**	**2,000,000**
A03303	Electricity			4,800,000	4,800,000	2,000,000
001	Electricity			4,800,000	4,800,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**190,000**	**190,000**	**400,000**
A03407	Rates and Taxes			190,000	190,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**80,000**	**80,000**	**200,000**
A03603	Registration			80,000	80,000	200,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4310	**Agriculture Research Institute D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,171,000**	**2,660,000**	**2,700,000**
A03805	Travelling Allowance			770,000	1,000,000	900,000
001	Travelling Allowance			770,000	1,000,000	900,000
A03806	Transportation of Goods			1,000	260,000	200,000
001	Transportation of Goods			1,000	260,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,400,000	1,400,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	1,600,000
A039	**TOTAL GENERAL**			**2,529,000**	**2,576,000**	**3,400,000**
A03901	Stationery			140,000	140,000	200,000
001	Stationery			140,000	140,000	200,000
A03902	Printing and Publication			28,000	50,000	250,000
001	Printing and publication			28,000	50,000	250,000
A03905	Newspapers Periodicals and Books			1,000	1,000	50,000
A03906	Uniforms and Protective Clothing			20,000	20,000	100,000
A03907	Advertising & Publicity			55,000	55,000	200,000
001	Advertising and Publicity			55,000	55,000	200,000
A03917	Law Charges			80,000	80,000	200,000
A03919	Payments to Other for Service Rendered			410,000	410,000	500,000
001	Payments to Others for Service Rendered			410,000	410,000	500,000
A03942	Cost of Other Stores			1,700,000	1,700,000	1,800,000
001	Cost of other Stores			1,700,000	1,700,000	1,800,000
A03970	Others			95,000	120,000	100,000
001	Others			95,000	120,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,250,000**	**3,578,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,250,000**	**3,578,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,250,000	3,578,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4310	**Agriculture Research Institute D I Khan**					
A052	**TOTAL GRANTS-DOMESTIC**			3,000,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			680,000	680,000	691,000
A130	**TOTAL TRANSPORT**			180,000	180,000	200,000
A13001	Transport			180,000	180,000	200,000
001	Transport			180,000	180,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			190,000	190,000	200,000
A13101	Machinery and Equipment			190,000	190,000	200,000
001	Machinery and Equipment			190,000	190,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	150,000	200,000
A13201	Furniture and Fixture			150,000	150,000	200,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4310	**Agriculture Research Institute D I Khan**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			160,000	160,000	91,000
A13301	Office Buildings			35,000	35,000	35,000
001	Office Buildings			35,000	35,000	35,000
A13302	Residential Buildings			70,000	70,000	1,000
001	Residential Buildings			70,000	70,000	1,000
A13303	Other Buildings			35,000	35,000	35,000
001	Other Buildings.			35,000	35,000	35,000
A13304	Structures			20,000	20,000	20,000
001	Structures			20,000	20,000	20,000
Agriculture Research Institute D I Khan				**212,551,000**	**196,472,000**	**229,607,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KK4209	**Agriculture Reseach Station Ahmad Wala Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,003,000**	**48,823,000**	**61,518,000**
A011	**TOTAL PAY**		**49**	**49**	**28,536,000**	**20,680,000**	**29,962,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**11,229,000**	**10,445,000**	**11,791,000**
A01101	Total Basic Pay Of Officer		10	10	11,229,000	10,445,000	11,791,000
D063	Director	(BPS-19)	1	1	1,317,000		1,383,000
P353	Principal Research Officer (Pulses)	(BPS-19)	1	1	1,317,000		1,383,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,317,000		1,383,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,317,000		1,383,000
S494	Senior Research Officer (Pulses Breeding)	(BPS-18)	1	1	1,317,000		1,383,000
S495	Senior Research Officer (Pulses Agronomy)	(BPS-18)	1	1	1,317,000		1,383,000
R032	Research Officer	(BPS-17)	3	3	2,468,000		2,591,000
A057	Assistant	(BPS-16)	1	1	859,000		902,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**17,307,000**	**10,235,000**	**18,171,000**
A01151	Total Basic Pay Other Staff		39	39	17,286,000	10,229,000	18,150,000
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
S115	Stenographer	(BPS-14)	1	1	957,000		1,005,000
J013	Junior Clerk	(BPS-11)	4	4	2,037,000		2,139,000
R334	Research Inspector	(BPS-11)	1	1	707,000		742,000
L006	Laboratory Technician	(BPS-10)	1	1	832,000		874,000
F015	Field Assistant	(BPS-09)	2	2	1,677,000		1,761,000
D112	Driver	(BPS-06)	3	3	1,428,000		1,499,000
L001	Laboratory Assistant	(BPS-06)	2	2	943,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KK4209	**Agriculture Reseach Station Ahmad Wala Karak**						
T049	Tubewell Operator	(BPS-06)	1	1	416,000		437,000
P047	Plumber	(BPS-05)	1	1	568,000		596,000
E019	Electrician	(BPS-04)	1	1	499,000		524,000
C057	Chowkidar	(BPS-03)	10	10	2,841,000		2,983,000
F020	Field Worker	(BPS-03)	4	4	1,400,000		1,470,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,400,000		1,470,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		655,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A01152	Personal pay				21,000	6,000	21,000
A012	**TOTAL ALLOWANCES**				**27,467,000**	**28,143,000**	**31,556,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,127,000**	**25,496,000**	**29,216,000**
A01202	House Rent Allowance				1,958,000	1,758,000	1,958,000
A01203	Conveyance Allowance				1,298,000	1,201,000	1,298,000
A01207	Washing Allowance				301,000	216,000	301,000
A01208	Dress Allowance				305,000	216,000	305,000
A0120D	Integrated Allowance				183,000	130,000	183,000
A01217	Medical Allowance				960,000	755,000	960,000
A0121T	Adhoc Relief Allowance 2013				298,000	225,000	298,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				198,000	150,000	198,000
A0122N	Special Conveyance Allowance to Disbaled Employees				151,000	144,000	151,000
A0122S	Utility Allowance				38,000		38,000
A0124H	Special Allowance-2021				1,411,000	1,303,000	1,411,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,358,000	1,888,000	2,358,000
A0124R	Adhoc Relief Allowance 2022				2,358,000	1,888,000	2,358,000
A0124X	Adhoc Relief Allowance 2023				8,084,000	6,400,000	8,084,000
A0125E	Adhoc Relief Allowance 2024				4,926,000	4,909,000	5,025,000
A0125P	Ad-Hoc Relief Allowance-2025					2,160,000	2,203,000
A0125Q	Disparity Reduction Allowance-2025					1,787,000	1,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KK4209	**Agriculture Reseach Station Ahmad Wala Karak**					
A01270	Other			293,000	360,000	293,000
001	Others			293,000	360,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,340,000**	**2,647,000**	**2,340,000**
A01277	Contingent Paid Staff			693,000	1,000,000	693,000
A01278	Leave Salary			1,647,000	1,647,000	1,647,000
001	Leave Salary			1,647,000	1,647,000	1,647,000
A03	**TOTAL OPERATING EXPENSES**			**1,762,000**	**2,093,000**	**2,700,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**55,000**	**110,000**
A03201	Postage and Telegraph			25,000	25,000	50,000
A03202	Telephone and Trunk Call			22,000	30,000	60,000
A033	**TOTAL UTILITIES**			**341,000**	**200,000**	**250,000**
A03303	Electricity			341,000	200,000	250,000
001	Electricity			341,000	200,000	250,000
A036	**TOTAL MOTOR VEHICLES**			**23,000**	**62,000**	**60,000**
A03603	Registration			23,000	62,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**720,000**	**980,000**	**1,000,000**
A03805	Travelling Allowance			320,000	320,000	400,000
001	Travelling Allowance			320,000	320,000	400,000
A03806	Transportation of Goods			40,000	60,000	100,000
001	Transportation of Goods			40,000	60,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	600,000	500,000
A039	**TOTAL GENERAL**			**631,000**	**796,000**	**1,280,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KK4209	**Agriculture Reseach Station Ahmad Wala Karak**					
A03901	Stationery			65,000	100,000	100,000
001	Stationery			65,000	100,000	100,000
A03902	Printing and Publication			30,000	65,000	80,000
001	Printing and publication			30,000	65,000	80,000
A03905	Newspapers Periodicals and Books			1,000	1,000	30,000
A03906	Uniforms and Protective Clothing			10,000	10,000	70,000
A03907	Advertising & Publicity			25,000	100,000	100,000
001	Advertising and Publicity			25,000	100,000	100,000
A03942	Cost of Other Stores			420,000	420,000	500,000
001	Cost of other Stores			420,000	420,000	500,000
A03970	Others			80,000	100,000	400,000
001	Others			80,000	100,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**825,000**	**382,000**
A041	**TOTAL PENSION**			**1,100,000**	**825,000**	**382,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	825,000	382,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**204,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**200,000**	**1,000**
A09302	Fertilizer			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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KK4209	**Agriculture Reseach Station Ahmad Wala Karak**					
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**			542,000	780,000	657,000
A130	**TOTAL TRANSPORT**			150,000	150,000	200,000
A13001	Transport			150,000	150,000	200,000
001	Transport			150,000	150,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			140,000	140,000	200,000
A13101	Machinery and Equipment			140,000	140,000	200,000
001	Machinery and Equipment			140,000	140,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	30,000
A13201	Furniture and Fixture			25,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			227,000	440,000	227,000
A13301	Office Buildings			80,000	150,000	80,000
001	Office Buildings			80,000	150,000	80,000
A13302	Residential Buildings			90,000	90,000	90,000
001	Residential Buildings			90,000	90,000	90,000
A13303	Other Buildings			17,000	100,000	17,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KK4209	**Agriculture Reseach Station Ahmad Wala Karak**					
001	Other Buildings.			17,000	100,000	17,000
A13304	Structures			40,000	100,000	40,000
001	Structures			40,000	100,000	40,000
Agriculture Reseach Station Ahmad Wala Karak				**59,412,000**	**52,725,000**	**65,262,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KT4371	**Agriculture Reseach Station Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,762,000**	**43,298,000**	**57,719,000**
A011	**TOTAL PAY**		**45**	**45**	**25,386,000**	**19,397,000**	**26,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**14,147,000**	**9,733,000**	**14,851,000**
A01101	Total Basic Pay Of Officer		15	15	14,080,000	9,696,000	14,784,000
D063	Director	(BPS-19)	1	1	1,455,000		1,528,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,067,000		1,120,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,164,000		1,222,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,053,000		1,106,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,247,000		1,309,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,247,000		1,309,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,234,000		1,296,000
R032	Research Officer	(BPS-17)	7	7	5,170,000		5,429,000
A057	Assistant	(BPS-16)	1	1	443,000		465,000
A01102	Personal pay				67,000	37,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**11,239,000**	**9,664,000**	**11,811,000**
A01151	Total Basic Pay Other Staff		30	30	11,239,000	9,654,000	11,801,000
R335	Research Supervisor	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
S115	Stenographer	(BPS-14)	1	1	499,000		524,000
L005	Laboratory Supervisor	(BPS-11)	1	1	541,000		568,000
R334	Research Inspector	(BPS-11)	1	1	499,000		524,000
F015	Field Assistant	(BPS-09)	4	4	1,621,000		1,702,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
KT4371	**Agriculture Reseach Station Kohat**						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	485,000		509,000
T031	Tractor Driver	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	2	2	651,000		684,000
L001	Laboratory Assistant	(BPS-06)	2	2	928,000		974,000
C057	Chowkidar	(BPS-03)	3	3	1,053,000		1,106,000
F020	Field Worker	(BPS-03)	5	5	1,344,000		1,411,000
L002	Laboratory Attendant	(BPS-03)	3	3	887,000		931,000
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
A01152	Personal pay					10,000	10,000
A012	**TOTAL ALLOWANCES**				**27,376,000**	**23,901,000**	**31,057,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,623,000**	**22,515,000**	**29,304,000**
A01202	House Rent Allowance				2,042,000	1,384,000	2,042,000
A01203	Conveyance Allowance				1,421,000	1,186,000	1,421,000
A01207	Washing Allowance				247,000	180,000	247,000
A01208	Dress Allowance				247,000	180,000	247,000
A0120D	Integrated Allowance				149,000	108,000	149,000
A01217	Medical Allowance				985,000	708,000	985,000
A0121T	Adhoc Relief Allowance 2013				253,000	176,000	253,000
A0122C	Adhoc Relief Allowance - 2015				171,000	120,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees				174,000		174,000
A0124H	Special Allowance-2021				1,705,000	1,230,000	1,705,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,432,000	1,670,000	2,432,000
A0124R	Adhoc Relief Allowance 2022				2,432,000	1,670,000	2,432,000
A0124X	Adhoc Relief Allowance 2023				8,092,000	5,681,000	8,092,000
A01253	Science Teaching Allowance				42,000	40,000	42,000
A0125E	Adhoc Relief Allowance 2024				5,085,000	4,402,000	5,187,000
A0125P	Ad-Hoc Relief Allowance-2025					1,938,000	1,977,000
A0125Q	Disparity Reduction Allowance-2025					1,602,000	1,602,000
A01270	Other				146,000	240,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4371	**Agriculture Reseach Station Kohat**					
001	Others			146,000	240,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,753,000**	**1,386,000**	**1,753,000**
A01277	Contingent Paid Staff			1,386,000	1,386,000	1,386,000
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**2,747,000**	**2,747,000**	**3,116,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**77,000**	**270,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			70,000	70,000	250,000
A033	**TOTAL UTILITIES**			**1,100,000**	**1,100,000**	**800,000**
A03303	Electricity			1,100,000	1,100,000	800,000
001	Electricity			1,100,000	1,100,000	800,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**25,000**	**25,000**
A03407	Rates and Taxes			25,000	25,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**845,000**	**845,000**	**950,000**
A03805	Travelling Allowance			290,000	290,000	400,000
001	Travelling Allowance			290,000	290,000	400,000
A03806	Transportation of Goods			75,000	75,000	50,000
001	Transportation of Goods			75,000	75,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			480,000	480,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			480,000	480,000	500,000
A039	**TOTAL GENERAL**			**700,000**	**700,000**	**1,071,000**
A03901	Stationery			39,000	39,000	50,000
001	Stationery			39,000	39,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4371	**Agriculture Reseach Station Kohat**					
A03902	Printing and Publication			10,000	10,000	100,000
001	Printing and publication			10,000	10,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia			80,000	80,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	100,000
A03907	Advertising & Publicity			30,000	30,000	10,000
001	Advertising and Publicity			30,000	30,000	10,000
A03919	Payments to Other for Service Rendered			80,000	80,000	100,000
001	Payments to Others for Service Rendered			80,000	80,000	100,000
A03942	Cost of Other Stores			410,000	410,000	500,000
001	Cost of other Stores			410,000	410,000	500,000
A03970	Others			40,000	40,000	200,000
001	Others			40,000	40,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**100,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**100,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	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
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
KT4371	**Agriculture Reseach Station Kohat**					
A09302	Fertilizer			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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**800,000**	**661,000**
A130	**TOTAL TRANSPORT**			**180,000**	**500,000**	**200,000**
A13001	Transport			180,000	500,000	200,000
001	Transport			180,000	500,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**300,000**
A13101	Machinery and Equipment			120,000	120,000	300,000
001	Machinery and Equipment			120,000	120,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**1,000**
A13201	Furniture and Fixture			20,000	20,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**160,000**	**160,000**	**160,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			60,000	60,000	60,000
001	Residential Buildings			60,000	60,000	60,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
Agriculture Reseach Station Kohat			**58,893,000**	**49,749,000**	**61,601,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MA4256	**Assistant Agricultural Engineer Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,782,000**	**27,884,000**	**36,165,000**
A011	**TOTAL PAY**		**57**	**57**	**15,362,000**	**11,763,000**	**16,133,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,297,000**	**2,040,000**	**3,463,000**
A01101	Total Basic Pay Of Officer		6	6	3,297,000	2,040,000	3,463,000
A182	Agricultural Engineer	(BPS-18)	1	1	762,000		800,000
A063	Assistant Agricultural Engineer	(BPS-17)	2	2	1,413,000		1,484,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**12,065,000**	**9,723,000**	**12,670,000**
A01151	Total Basic Pay Other Staff		51	51	12,059,000	9,702,000	12,664,000
S035	Senior Clerk	(BPS-14)	2	2	610,000		641,000
P057	Power Driller	(BPS-12)	2	2	776,000		815,000
U001	Unit Supervisor	(BPS-12)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	3	3	790,000		830,000
M022	Mechanic	(BPS-08)	3	3	1,275,000		1,339,000
D124	Dozer Operator	(BPS-07)	9	9	2,314,000		2,430,000
E019	Electrician	(BPS-07)	1	1	208,000		218,000
J025	Junior Store Keeper	(BPS-07)	1	1	250,000		263,000
S062	Senior Storekeeper	(BPS-07)	2	2	485,000		509,000
W015	Welder	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	2	2	582,000		611,000
T046	Truck Driver	(BPS-06)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	6	6	970,000		1,019,000
C065	Cleaner	(BPS-03)	2	2	291,000		306,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MA4256	**Assistant Agricultural Engineer Mansehra**						
D149	Dozer Greasers	(BPS-03)	6	6	859,000		902,000
H055	Helper/Store Cooli	(BPS-03)	3	3	458,000		481,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	596,000		626,000
S162	Sweeper	(BPS-03)	2	2	374,000		393,000
A01152	Personal pay				6,000	21,000	6,000
A012	**TOTAL ALLOWANCES**				**17,420,000**	**16,121,000**	**20,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,200,000**	**16,121,000**	**19,812,000**
A01202	House Rent Allowance				1,419,000	1,232,000	1,419,000
A01203	Conveyance Allowance				1,440,000	1,128,000	1,440,000
A01207	Washing Allowance				356,000	272,000	356,000
A01208	Dress Allowance				356,000	272,000	356,000
A0120D	Integrated Allowance				214,000	164,000	214,000
A01217	Medical Allowance				1,002,000	771,000	1,002,000
A0121T	Adhoc Relief Allowance 2013				69,000	47,000	69,000
A01226	Computer Allowance				27,000		27,000
A0122C	Adhoc Relief Allowance - 2015				47,000	33,000	47,000
A0124H	Special Allowance-2021				1,120,000	870,000	1,120,000
A0124L	Weather Allowance				120,000	238,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,388,000	1,048,000	1,388,000
A0124R	Adhoc Relief Allowance 2022				1,409,000	1,048,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				4,932,000	3,617,000	4,932,000
A0125E	Adhoc Relief Allowance 2024				3,301,000	2,859,000	3,367,000
A0125P	Ad-Hoc Relief Allowance-2025					1,177,000	1,201,000
A0125Q	Disparity Reduction Allowance-2025					1,345,000	1,345,000
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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4256	**Assistant Agricultural Engineer Mansehra**					
A03	**TOTAL OPERATING EXPENSES**			**2,830,000**	**3,023,000**	**3,818,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**75,000**	**71,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			46,000	68,000	51,000
A033	**TOTAL UTILITIES**			**381,000**	**502,000**	**420,000**
A03301	Gas			136,000	257,000	150,000
A03303	Electricity			245,000	245,000	270,000
001	Electricity			245,000	245,000	270,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**7,000**
A03603	Registration			6,000	6,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,270,000**	**2,270,000**	**2,687,000**
A03805	Travelling Allowance			170,000	170,000	187,000
001	Travelling Allowance			170,000	170,000	187,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			2,100,000	2,100,000	2,500,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,100,000	2,100,000	2,500,000
A039	**TOTAL GENERAL**			**120,000**	**170,000**	**633,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			15,000	15,000	17,000
001	Printing and publication			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing					500,000
A03907	Advertising & Publicity			25,000	25,000	28,000
001	Advertising and Publicity			25,000	25,000	28,000
A03970	Others			30,000	80,000	33,000
001	Others			30,000	80,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4256	**Assistant Agricultural Engineer Mansehra**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	1,875,000	
A041	**TOTAL PENSION**			2,500,000	1,875,000	
A04114	Superannuation Encashment of L.P.R			2,500,000	1,875,000	
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A091	**TOTAL PURCHASE OF BUILDING**			1,000	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,055,000	1,070,000	920,000
A130	**TOTAL TRANSPORT**			340,000	340,000	200,000
A13001	Transport			340,000	340,000	200,000
001	Transport			340,000	340,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4256	**Assistant Agricultural Engineer Mansehra**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**650,000**	**650,000**	**650,000**
A13101	Machinery and Equipment			650,000	650,000	650,000
001	Machinery and Equipment			650,000	650,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**50,000**	**39,000**
A13201	Furniture and Fixture			35,000	50,000	39,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**30,000**	**31,000**
A13301	Office Buildings					1,000
A13302	Residential Buildings			30,000	30,000	30,000
001	Residential Buildings			30,000	30,000	30,000
Assistant Agricultural Engineer Mansehra				**39,171,000**	**33,856,000**	**40,907,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MA4293	**Agriculture Research Station Baffa Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,245,000**	**73,281,000**	**106,081,000**
A011	**TOTAL PAY**		**72**	**72**	**49,171,000**	**32,474,000**	**51,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**29,106,000**	**18,344,000**	**30,535,000**
A01101	Total Basic Pay Of Officer		22	22	28,633,000	18,344,000	30,062,000
D063	Director	(BPS-19)	1	1	1,746,000		1,833,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	2,010,000		2,111,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,483,000		1,557,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,483,000		1,557,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,746,000		1,833,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,746,000		1,833,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,746,000		1,833,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,469,000		1,542,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2	2	2,938,000		3,085,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,469,000		1,542,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	1,746,000		1,833,000
A021	Administrative Officer	(BPS-17)	1	1	1,178,000		1,237,000
R032	Research Officer	(BPS-17)	6	6	5,461,000		5,734,000
A057	Assistant	(BPS-16)	2	2	1,746,000		1,833,000
S115	Stenographer	(BPS-16)	1	1	666,000		699,000
A01102	Personal pay				473,000		473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MA4293	**Agriculture Research Station Baffa Mansehra**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**20,065,000**	**14,130,000**	**21,069,000**
A01151	Total Basic Pay Other Staff		50	50	20,058,000	14,108,000	21,062,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
S115	Stenographer	(BPS-14)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	4	4	1,691,000		1,776,000
L005	Laboratory Supervisor	(BPS-11)	1	1	804,000		844,000
R334	Research Inspector	(BPS-11)	3	3	1,650,000		1,733,000
F015	Field Assistant	(BPS-09)	8	8	3,839,000		4,031,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	804,000		844,000
D112	Driver	(BPS-06)	6	6	1,954,000		2,052,000
L001	Laboratory Assistant	(BPS-06)	1	1	305,000		320,000
T049	Tubewell Operator	(BPS-06)	1	1	458,000		481,000
B048	Budder	(BPS-05)	2	2	693,000		728,000
P047	Plumber	(BPS-05)	1	1	541,000		568,000
E019	Electrician	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	4	4	1,192,000		1,252,000
F020	Field Worker	(BPS-03)	7	7	2,162,000		2,270,000
L002	Laboratory Attendant	(BPS-03)	3	3	818,000		859,000
N005	Naib Qasid	(BPS-03)	3	3	901,000		946,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
A01152	Personal pay				7,000	22,000	7,000
A012	**TOTAL ALLOWANCES**				**48,074,000**	**40,807,000**	**54,477,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,447,000**	**39,180,000**	**52,850,000**
A01202	House Rent Allowance				3,793,000	2,631,000	3,793,000
A01203	Conveyance Allowance				2,550,000	1,700,000	2,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4293	**Agriculture Research Station Baffa Mansehra**					
A01207	Washing Allowance			297,000	228,000	297,000
A01208	Dress Allowance			297,000	228,000	297,000
A0120D	Integrated Allowance			177,000	137,000	177,000
A01217	Medical Allowance			1,625,000	1,150,000	1,625,000
A0121T	Adhoc Relief Allowance 2013			515,000	333,000	515,000
A01224	Entertainment Allowance			22,000	26,000	22,000
A0122C	Adhoc Relief Allowance - 2015			339,000	228,000	339,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A0124C	Disparity Reduction Allowance			100,000		100,000
A0124H	Special Allowance-2021			3,340,000	2,212,000	3,340,000
A0124L	Weather Allowance			100,000	189,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,404,000	2,934,000	4,404,000
A0124R	Adhoc Relief Allowance 2022			4,448,000	2,966,000	4,448,000
A0124X	Adhoc Relief Allowance 2023			14,811,000	9,850,000	14,811,000
A0125E	Adhoc Relief Allowance 2024			8,921,000	7,508,000	9,099,000
A0125P	Ad-Hoc Relief Allowance-2025				3,374,000	3,441,000
A0125Q	Disparity Reduction Allowance-2025				2,784,000	2,784,000
A01270	Other			620,000	630,000	620,000
001	Others			620,000	630,000	620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,627,000**	**1,627,000**	**1,627,000**
A01277	Contingent Paid Staff			1,040,000	1,040,000	1,040,000
A01278	Leave Salary			587,000	587,000	587,000
001	Leave Salary			587,000	587,000	587,000
A03	**TOTAL OPERATING EXPENSES**			**4,337,000**	**4,601,000**	**5,245,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**90,000**
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			55,000	55,000	70,000
A033	**TOTAL UTILITIES**			**1,910,000**	**1,910,000**	**2,200,000**
A03303	Electricity			1,910,000	1,910,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4293	**Agriculture Research Station Baffa Mansehra**					
001	Electricity			1,910,000	1,910,000	2,200,000
A034	**TOTAL OCCUPANCY COSTS**			**165,000**	**60,000**	**150,000**
A03407	Rates and Taxes			165,000	60,000	150,000
A036	**TOTAL MOTOR VEHICLES**			**110,000**	**110,000**	**120,000**
A03603	Registration			110,000	110,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,021,000**	**1,300,000**	**1,250,000**
A03805	Travelling Allowance			430,000	600,000	500,000
001	Travelling Allowance			430,000	600,000	500,000
A03806	Transportation of Goods			1,000	100,000	50,000
001	Transportation of Goods			1,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,000	600,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			590,000	600,000	700,000
A039	**TOTAL GENERAL**			**1,061,000**	**1,151,000**	**1,435,000**
A03901	Stationery			50,000	100,000	80,000
001	Stationery			50,000	100,000	80,000
A03902	Printing and Publication			20,000	20,000	50,000
001	Printing and publication			20,000	20,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	35,000
A03907	Advertising & Publicity			30,000	30,000	60,000
001	Advertising and Publicity			30,000	30,000	60,000
A03942	Cost of Other Stores			900,000	900,000	1,000,000
001	Cost of other Stores			900,000	900,000	1,000,000
A03970	Others			40,000	80,000	200,000
001	Others			40,000	80,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,875,000**	**1,214,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4293	**Agriculture Research Station Baffa Mansehra**					
A041	**TOTAL PENSION**			**2,500,000**	**1,875,000**	**1,214,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	1,875,000	1,214,000
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**			**3,000**	**3,000**	**3,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**	**1,000**	**1,000**
A09101	Land and buildings			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**315,000**	**351,000**	**400,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**200,000**
A13001	Transport			150,000	150,000	200,000
001	Transport			150,000	150,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MA4293	**Agriculture Research Station Baffa Mansehra**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			120,000	150,000	150,000
001	Machinery and Equipment			120,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			25,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,000**	**1,000**	**20,000**
A13301	Office Buildings			20,000	1,000	20,000
001	Office Buildings			20,000	1,000	20,000
Agriculture Research Station Baffa Mansehra				**105,900,000**	**80,111,000**	**112,944,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MR4372	**Director Sugar Crops Research Institute Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**125,386,000**	**108,246,000**	**137,362,000**
A011	**TOTAL PAY**		**111**	**110**	**64,183,000**	**47,851,000**	**67,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**31,310,000**	**24,125,000**	**32,872,000**
A01101	Total Basic Pay Of Officer		31	31	31,310,000	24,125,000	32,872,000
D063	Director	(BPS-19)	1	1	1,428,000		1,499,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	1	1,428,000		1,499,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	1	1,428,000		1,499,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,428,000		1,499,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,650,000		1,733,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,205,000		1,265,000
S486	Senior Research Officer (Sugarcan Breeding)	(BPS-18)	1	1	1,205,000		1,265,000
S487	Senior Research Officer (Sugarcan Agronomy)	(BPS-18)	1	1	1,205,000		1,265,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	1	1,205,000		1,265,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	1	1,428,000		1,499,000
S490	Senior Research Officer (Sugarcan Breeding Farm)	(BPS-18)	1	1	1,428,000		1,499,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	1	1,428,000		1,499,000
A021	Administrative Officer	(BPS-17)	1	1	943,000		990,000
R032	Research Officer	(BPS-17)	12	12	9,383,000		9,852,000
A057	Assistant	(BPS-16)	2	2	1,428,000		1,499,000
A438	Assistant Statistician	(BPS-16)	1	1	499,000		524,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
MR4372	**Director Sugar Crops Research Institute Mardan**						
S115	Stenographer	(BPS-16)	3	3	2,591,000		2,721,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**79**	**32,873,000**	**23,726,000**	**34,196,000**
A01151	Total Basic Pay Other Staff		80	79	32,873,000	23,646,000	34,116,000
R335	Research Supervisor	(BPS-14)	1	1	749,000		786,000
S035	Senior Clerk	(BPS-14)	3	3	1,844,000		1,936,000
P027	Photographer	(BPS-13)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	3	3	1,802,000		1,892,000
L005	Laboratory Supervisor	(BPS-11)	1	1	720,000		756,000
R334	Research Inspector	(BPS-11)	4	4	2,398,000		2,518,000
L006	Laboratory Technician	(BPS-10)	1	1	693,000		728,000
F015	Field Assistant	(BPS-09)	12	12	4,601,000		4,831,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	402,000		422,000
D112	Driver	(BPS-06)	6	6	3,257,000		3,420,000
L001	Laboratory Assistant	(BPS-06)	3	2	1,192,000		850,000
E019	Electrician	(BPS-04)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	12	12	3,576,000		3,755,000
C065	Cleaner	(BPS-03)	2	2	957,000		1,005,000
F020	Field Worker	(BPS-03)	9	9	3,036,000		3,188,000
G019	Grass Cutter	(BPS-03)	3	3	1,012,000		1,063,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,303,000		1,368,000
M010	Mali	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	8	8	2,468,000		2,591,000
P046	Plough Man	(BPS-03)	2	2	770,000		809,000
S162	Sweeper	(BPS-03)	2	2	651,000		684,000
A01152	Personal pay					80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MR4372	**Director Sugar Crops Research Institute Mardan**					
A012	**TOTAL ALLOWANCES**			**61,203,000**	**60,395,000**	**70,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**58,460,000**	**55,808,000**	**67,551,000**
A01202	House Rent Allowance			3,986,000	3,051,000	3,986,000
A01203	Conveyance Allowance			2,871,000	2,867,000	2,871,000
A01207	Washing Allowance			689,000	583,000	689,000
A01208	Dress Allowance			684,000	583,000	684,000
A0120D	Integrated Allowance			411,000	350,000	411,000
A01217	Medical Allowance			2,336,000	1,820,000	2,336,000
A0121T	Adhoc Relief Allowance 2013			623,000	453,000	623,000
A01224	Entertainment Allowance			15,000	12,000	15,000
A0122C	Adhoc Relief Allowance - 2015			436,000	320,000	436,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01233	Unattractive Area Allowance			103,000	28,000	103,000
001	Unattractive Area Allowance			103,000	28,000	103,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124H	Special Allowance-2021			3,567,000	2,703,000	3,567,000
A0124L	Weather Allowance			200,000		200,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,648,000	4,216,000	5,648,000
A0124R	Adhoc Relief Allowance 2022			5,648,000	4,216,000	5,648,000
A0124X	Adhoc Relief Allowance 2023			18,749,000	14,218,000	18,749,000
A0125E	Adhoc Relief Allowance 2024			11,529,000	10,831,000	11,760,000
A0125P	Ad-Hoc Relief Allowance-2025				4,772,000	4,867,000
A0125Q	Disparity Reduction Allowance-2025				3,993,000	3,993,000
A01270	Other			874,000	720,000	874,000
001	Others			874,000	720,000	874,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,743,000**	**4,587,000**	**2,743,000**
A01277	Contingent Paid Staff			2,156,000	4,000,000	2,156,000
A01278	Leave Salary			587,000	587,000	587,000
001	Leave Salary			587,000	587,000	587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MR4372	**Director Sugar Crops Research Institute Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**6,772,000**	**7,617,000**	**7,728,000**
A032	**TOTAL COMMUNICATIONS**			**158,000**	**172,000**	**250,000**
A03201	Postage and Telegraph			22,000	22,000	50,000
A03202	Telephone and Trunk Call			136,000	150,000	200,000
A033	**TOTAL UTILITIES**			**2,541,000**	**2,741,000**	**2,500,000**
A03301	Gas			495,000	695,000	1,000,000
A03303	Electricity			2,046,000	2,046,000	1,500,000
001	Electricity			2,046,000	2,046,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**	**310,000**	**200,000**
A03407	Rates and Taxes			110,000	310,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**255,000**	**150,000**
A03603	Registration			55,000	255,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,997,000**	**1,997,000**	**2,257,000**
A03805	Travelling Allowance			490,000	490,000	600,000
001	Travelling Allowance			490,000	490,000	600,000
A03806	Transportation of Goods			7,000	7,000	7,000
001	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,650,000
A039	**TOTAL GENERAL**			**1,911,000**	**2,142,000**	**2,371,000**
A03901	Stationery			80,000	120,000	100,000
001	Stationery			80,000	120,000	100,000
A03902	Printing and Publication			25,000	25,000	50,000
001	Printing and publication			25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MR4372	**Director Sugar Crops Research Institute Mardan**					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	1,000	20,000
A03907	Advertising & Publicity			45,000	195,000	200,000
001	Advertising and Publicity			45,000	195,000	200,000
A03942	Cost of Other Stores			1,700,000	1,700,000	1,800,000
001	Cost of other Stores			1,700,000	1,700,000	1,800,000
A03970	Others			40,000	100,000	200,000
001	Others			40,000	100,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**3,000,000**	**1,983,000**
A041	**TOTAL PENSION**			**2,000,000**	**3,000,000**	**1,983,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	3,000,000	1,983,000
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**			**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**			**725,000**	**1,065,000**	**561,000**
A130	**TOTAL TRANSPORT**			**310,000**	**310,000**	**200,000**
A13001	Transport			310,000	310,000	200,000
001	Transport			310,000	310,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
MR4372	**Director Sugar Crops Research Institute Mardan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			250,000	500,000	250,000
A13101	Machinery and Equipment			250,000	500,000	250,000
001	Machinery and Equipment			250,000	500,000	250,000
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**			110,000	200,000	56,000
A13301	Office Buildings			55,000	100,000	55,000
001	Office Buildings			55,000	100,000	55,000
A13302	Residential Buildings			55,000	100,000	1,000
001	Residential Buildings			55,000	100,000	1,000
Director Sugar Crops Research Institute Mardan				**136,384,000**	**119,930,000**	**147,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
NR4224	**Cereal Crops Research Institute Pirsabak Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**159,321,000**	**128,009,000**	**173,612,000**
A011	**TOTAL PAY**		**158**	**158**	**78,306,000**	**54,048,000**	**82,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**36,998,000**	**27,692,000**	**38,817,000**
A01101	Total Basic Pay Of Officer		38	38	36,453,000	27,366,000	38,272,000
D063	Director	(BPS-19)	1	1	1,608,000		1,688,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	1,608,000		1,688,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	1,386,000		1,455,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	1,386,000		1,455,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,386,000		1,455,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,386,000		1,455,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	1,386,000		1,455,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	1,386,000		1,455,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	1,386,000		1,455,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	1,386,000		1,455,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	1,386,000		1,455,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	1,386,000		1,455,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	749,000		786,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	1,386,000		1,455,000
A021	Administrative Officer	(BPS-17)	1	1	693,000		728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
NR4224	**Cereal Crops Research Institute Pirsabak Nowshera**						
A464	Additional Statistician	(BPS-17)	1	1	1,359,000		1,427,000
R032	Research Officer	(BPS-17)	19	19	13,319,000		13,985,000
A057	Assistant	(BPS-16)	3	3	1,871,000		1,965,000
A01102	Personal pay				545,000	326,000	545,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**120**	**41,308,000**	**26,356,000**	**43,369,000**
A01151	Total Basic Pay Other Staff		120	120	41,247,000	26,354,000	43,308,000
R335	Research Supervisor	(BPS-14)	1	1	568,000		596,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
S115	Stenographer	(BPS-14)	2	2	1,136,000		1,193,000
F033	Foreman	(BPS-11)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	13	13	5,309,000		5,574,000
R334	Research Inspector	(BPS-11)	3	3	1,636,000		1,718,000
F015	Field Assistant	(BPS-09)	8	8	3,049,000		3,201,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	762,000		800,000
T031	Tractor Driver	(BPS-07)	8	8	3,215,000		3,376,000
B036	Boatman	(BPS-06)	2	2	859,000		902,000
D112	Driver	(BPS-06)	5	5	2,010,000		2,111,000
T049	Tubewell Operator	(BPS-06)	4	4	1,205,000		1,265,000
P273	Plant Observer	(BPS-05)	7	7	3,063,000		3,216,000
E019	Electrician	(BPS-04)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	10	10	2,703,000		2,838,000
F020	Field Worker	(BPS-03)	31	31	8,122,000		8,528,000
G019	Grass Cutter	(BPS-03)	2	2	596,000		626,000
H053	Helper	(BPS-03)	5	5	1,359,000		1,427,000
M010	Mali	(BPS-03)	1	1	319,000		335,000
M063	Mistri	(BPS-03)	1	1	319,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
NR4224	**Cereal Crops Research Institute Pirsabak Nowshera**						
N005	Naib Qasid	(BPS-03)	6	6	1,122,000		1,178,000
P046	Plough Man	(BPS-03)	4	4	1,082,000		1,136,000
S162	Sweeper	(BPS-03)	3	3	1,067,000		1,120,000
A01152	Personal pay				61,000	2,000	61,000
A012	**TOTAL ALLOWANCES**				**81,015,000**	**73,961,000**	**91,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,586,000**	**63,354,000**	**79,997,000**
A01202	House Rent Allowance				4,817,000	3,906,000	4,817,000
A01203	Conveyance Allowance				3,757,000	2,739,000	3,757,000
A01207	Washing Allowance				1,019,000	786,000	1,019,000
A01208	Dress Allowance				1,019,000	786,000	1,019,000
A0120D	Integrated Allowance				611,000	472,000	611,000
A01217	Medical Allowance				2,917,000	2,119,000	2,917,000
A0121T	Adhoc Relief Allowance 2013				764,000	509,000	764,000
A0121Z	Adhoc Relief Allowance-2014				6,000		6,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				510,000	345,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017				24,000		24,000
A0123G	Ad-hoc Relief Allowance-2018				24,000		24,000
A0123P	Ad-hoc Relief Allowance 2019				11,000		11,000
A0124F	Adhoc Relief Allowance-2021				9,000		9,000
A0124H	Special Allowance-2021				3,880,000	2,843,000	3,880,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,761,000	4,793,000	6,761,000
A0124R	Adhoc Relief Allowance 2022				6,777,000	4,745,000	6,777,000
A0124X	Adhoc Relief Allowance 2023				22,767,000	16,092,000	22,767,000
A0125E	Adhoc Relief Allowance 2024				12,451,000	12,319,000	12,700,000
A0125P	Ad-Hoc Relief Allowance-2025					5,395,000	5,503,000
A0125Q	Disparity Reduction Allowance-2025					4,659,000	4,659,000
A01270	Other				1,455,000	840,000	1,455,000
001	Others				1,455,000	840,000	1,455,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**11,429,000**	**10,607,000**	**11,429,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
NR4224	**Cereal Crops Research Institute Pirsabak Nowshera**					
A01277	Contingent Paid Staff			9,009,000	9,009,000	9,009,000
A01278	Leave Salary			2,420,000	1,598,000	2,420,000
001	Leave Salary			2,420,000	1,598,000	2,420,000
A03	**TOTAL OPERATING EXPENSES**			**16,264,000**	**15,672,000**	**17,475,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**155,000**	**110,000**
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			90,000	140,000	90,000
A033	**TOTAL UTILITIES**			**7,638,000**	**6,086,000**	**7,500,000**
A03303	Electricity			7,638,000	6,086,000	7,500,000
001	Electricity			7,638,000	6,086,000	7,500,000
A034	**TOTAL OCCUPANCY COSTS**			**275,000**	**500,000**	**260,000**
A03407	Rates and Taxes			275,000	500,000	260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,635,000**	**4,050,000**	**4,035,000**
A03805	Travelling Allowance			410,000	800,000	500,000
001	Travelling Allowance			410,000	800,000	500,000
A03806	Transportation of Goods			25,000	50,000	35,000
001	Transportation of Goods			25,000	50,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,200,000	3,200,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,200,000	3,500,000
A039	**TOTAL GENERAL**			**4,611,000**	**4,881,000**	**5,570,000**
A03901	Stationery			80,000	100,000	100,000
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			60,000	60,000	65,000
001	Printing and publication			60,000	60,000	65,000
A03905	Newspapers Periodicals and Books			1,000	1,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
NR4224	**Cereal Crops Research Institute Pirsabak Nowshera**					
A03906	Uniforms and Protective Clothing			40,000	100,000	50,000
A03907	Advertising & Publicity			90,000	250,000	100,000
001	Advertising and Publicity			90,000	250,000	100,000
A03919	Payments to Other for Service Rendered			800,000	800,000	1,050,000
001	Payments to Others for Service Rendered			800,000	800,000	1,050,000
A03942	Cost of Other Stores			3,500,000	3,500,000	4,000,000
001	Cost of other Stores			3,500,000	3,500,000	4,000,000
A03970	Others			40,000	70,000	200,000
001	Others			40,000	70,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**5,543,000**	**3,068,000**
A041	**TOTAL PENSION**			**4,500,000**	**5,543,000**	**3,068,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	5,543,000	3,068,000
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**			**1,000**	**1,000**	**1,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**	**1,000**	**1,000**
A09101	Land and buildings			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**580,000**	**551,000**
A130	**TOTAL TRANSPORT**			**170,000**	**150,000**	**200,000**
A13001	Transport			170,000	150,000	200,000
001	Transport			170,000	150,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**250,000**	**250,000**	**250,000**
A13101 Machinery and Equipment			250,000	250,000	250,000
001 Machinery and Equipment			250,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**60,000**	**100,000**
A13201 Furniture and Fixture			60,000	60,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**120,000**	**120,000**	**1,000**
A13301 Office Buildings			120,000	120,000	1,000
001 Office Buildings			120,000	120,000	1,000
Cereal Crops Research Institute Pirsabak Nowshera			**182,186,000**	**149,805,000**	**194,708,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4392	**Director General OFWM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				103,406,000	81,604,000	112,760,000
A011	**TOTAL PAY**		80	80	51,938,000	36,595,000	54,501,000
A011-1	**TOTAL PAY OF OFFICERS**		37	37	37,648,000	27,146,000	39,505,000
A01101	Total Basic Pay Of Officer		37	37	37,161,000	26,879,000	39,018,000
A737	Additional Director General	(BPS-20)	1	1	1,359,000		1,427,000
D448	Director General On Farm Water Management	(BPS-20)	1	1	1,344,000		1,411,000
D333	Director Planning	(BPS-19)	1	1	1,026,000		1,077,000
D455	Director Training	(BPS-19)	1	1	1,164,000		1,222,000
D462	Director Field Operation	(BPS-19)	1	1	1,164,000		1,222,000
D491	Director HQ	(BPS-19)	1	1	1,026,000		1,077,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	1,026,000		1,077,000
D492	Deputy Director Field Operations	(BPS-18)	1	1	1,026,000		1,077,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	762,000		800,000
A007	Accounts Officer	(BPS-17)	2	2	1,082,000		1,136,000
A079	Assistant Director	(BPS-17)	1	1	804,000		844,000
A087	Assistant Director Planning	(BPS-17)	1	1	749,000		786,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	790,000		830,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	596,000		626,000
A886	ASSISTANT DIRECTOR (MEDIA)	(BPS-17)	1	1	596,000		626,000
A930	ASSISTANT DIRECTOR (Field)	(BPS-17)	4	4	2,384,000		2,503,000
G043	GIS Specialist	(BPS-17)	1	1	471,000		495,000
S166	Superintendent	(BPS-17)	1	1	471,000		495,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4392	**Director General OFWM**						
A021	Administrative Officer	(BPS-16)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	5	5	15,385,000		16,154,000
C082	Computer Operator	(BPS-16)	6	6	1,940,000		2,037,000
D210	Data Analyst	(BPS-16)	1	1	374,000		393,000
G042	GIS Analyst	(BPS-16)	1	1	458,000		481,000
S115	Stenographer	(BPS-16)	1	1	582,000		611,000
A01102	Personal pay				487,000	267,000	487,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**14,290,000**	**9,449,000**	**14,996,000**
A01151	Total Basic Pay Other Staff		43	43	14,148,000	9,434,000	14,854,000
S035	Senior Clerk	(BPS-14)	3	3	1,359,000		1,427,000
S115	Stenographer	(BPS-14)	1	1	679,000		713,000
S136	Sub Engineer	(BPS-12)	4	4	1,109,000		1,164,000
H021	Head Draftsman	(BPS-11)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	6	6	2,106,000		2,211,000
S136	Sub Engineer	(BPS-11)	1	1	651,000		684,000
D112	Driver	(BPS-06)	10	10	3,007,000		3,157,000
T029	Tracer	(BPS-05)	1	1	429,000		450,000
D006	Daftari	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	3	3	845,000		887,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	9	9	2,106,000		2,211,000
S162	Sweeper	(BPS-03)	2	2	512,000		538,000
A01152	Personal pay				142,000	15,000	142,000
A012	**TOTAL ALLOWANCES**				**51,468,000**	**45,009,000**	**58,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,368,000**	**44,056,000**	**57,159,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4392	**Director General OFWM**					
A01201	Senior Post Allowance			19,000	15,000	19,000
A01202	House Rent Allowance			6,370,000	5,046,000	6,370,000
A01203	Conveyance Allowance			2,769,000	1,860,000	2,769,000
A01207	Washing Allowance			291,000	267,000	291,000
A01208	Dress Allowance			291,000	267,000	291,000
A0120D	Integrated Allowance			174,000	161,000	174,000
A0120E	Housing Subsidy Allowance			608,000	112,000	608,000
A01217	Medical Allowance			1,677,000	1,240,000	1,677,000
A0121T	Adhoc Relief Allowance 2013			578,000	365,000	578,000
A01224	Entertainment Allowance			38,000	14,000	38,000
A01226	Computer Allowance			130,000	96,000	130,000
A0122C	Adhoc Relief Allowance - 2015			397,000	239,000	397,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A0124H	Special Allowance-2021			3,051,000	2,148,000	3,051,000
A0124L	Weather Allowance			90,000	117,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,377,000	3,160,000	4,377,000
A0124R	Adhoc Relief Allowance 2022			4,676,000	3,160,000	4,676,000
A0124X	Adhoc Relief Allowance 2023			15,987,000	10,786,000	15,987,000
A0125E	Adhoc Relief Allowance 2024			8,611,000	8,265,000	8,783,000
A0125P	Ad-Hoc Relief Allowance-2025				3,654,000	3,727,000
A0125Q	Disparity Reduction Allowance-2025				2,892,000	2,892,000
A01270	Other			146,000	120,000	146,000
001	Others			146,000	120,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,100,000**	**953,000**	**1,100,000**
A01274	Medical Charges				619,000	
A01278	Leave Salary			1,100,000	334,000	1,100,000
001	Leave Salary			1,100,000	334,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**			**4,090,000**	**12,341,000**	**5,212,000**
A032	**TOTAL COMMUNICATIONS**			**311,000**	**338,000**	**370,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			300,000	327,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4392	**Director General OFWM**					
A033	**TOTAL UTILITIES**			**2,056,000**	**9,000,000**	**2,815,000**
A03301	Gas			199,000	6,000,000	315,000
A03303	Electricity			1,857,000	3,000,000	2,500,000
001	Electricity			1,857,000	3,000,000	2,500,000
A036	**TOTAL MOTOR VEHICLES**			**40,000**	**40,000**	**124,000**
A03603	Registration			40,000	40,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**973,000**	**1,473,000**	**1,071,000**
A03805	Travelling Allowance			450,000	700,000	500,000
001	Travelling Allowance			450,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	550,000
A03808	Conveyance Charges			22,000	22,000	20,000
001	Conveyance Charges			22,000	22,000	20,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**710,000**	**1,490,000**	**832,000**
A03901	Stationery			330,000	500,000	300,000
001	Stationery			330,000	500,000	300,000
A03902	Printing and Publication			1,000	1,000	8,000
001	Printing and publication			1,000	1,000	8,000
A03905	Newspapers Periodicals and Books			1,000	1,000	4,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			248,000	248,000	250,000
001	Advertising and Publicity			248,000	248,000	250,000
A03917	Law Charges			20,000	560,000	100,000
A03942	Cost of Other Stores			70,000	100,000	100,000
001	Cost of other Stores			70,000	100,000	100,000
A03970	Others			20,000	60,000	50,000
001	Others			20,000	60,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4392	**Director General OFWM**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,301,000**	**3,301,000**	**751,000**
A041	**TOTAL PENSION**			**3,301,000**	**3,301,000**	**751,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	750,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**1,000,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**500,000**	**2,000**
A09201	Hardware					1,000
A09203	I.T. Equipment			1,000	500,000	1,000
003	I.T. Equipment			1,000	500,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**373,000**	**355,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4392	**Director General OFWM**					
A13001	Transport			150,000	250,000	200,000
001	Transport			150,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**100,000**
A13101	Machinery and Equipment			110,000	110,000	100,000
001	Machinery and Equipment			110,000	110,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**55,000**
A13201	Furniture and Fixture			13,000	13,000	55,000
Director General OFWM				**114,072,000**	**98,620,000**	**119,083,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4217	**Training Centre OFWM D.I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,013,000**	**20,846,000**	**34,743,000**
A011	**TOTAL PAY**		**32**	**32**	**18,514,000**	**9,413,000**	**19,422,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**9,028,000**	**3,633,000**	**9,475,000**
A01101	Total Basic Pay Of Officer		7	7	8,927,000	3,501,000	9,374,000
D489	Director HRD	(BPS-19)	1	1	2,093,000		2,198,000
D205	Deputy Director (Hrd)	(BPS-18)	1	1	2,093,000		2,198,000
A639	Assistant Director Technical	(BPS-17)	2	2	1,968,000		2,066,000
S166	Superintendent	(BPS-17)	1	1	943,000		990,000
A057	Assistant	(BPS-16)	1	1	915,000		961,000
C082	Computer Operator	(BPS-16)	1	1	915,000		961,000
A01102	Personal pay				101,000	132,000	101,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**9,486,000**	**5,780,000**	**9,947,000**
A01151	Total Basic Pay Other Staff		25	25	9,219,000	5,539,000	9,680,000
S035	Senior Clerk	(BPS-14)	1	1	499,000		524,000
S115	Stenographer	(BPS-14)	1	1	735,000		772,000
J013	Junior Clerk	(BPS-11)	2	2	928,000		974,000
T031	Tractor Driver	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
M022	Mechanic	(BPS-06)	1	1	499,000		524,000
V005	Vehicles Driver	(BPS-06)	2	2	582,000		611,000
J025	Junior Store Keeper	(BPS-05)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
C095	Cook	(BPS-03)	1	1	319,000		335,000
F020	Field Worker	(BPS-03)	4	4	1,359,000		1,427,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
DI4217	**Training Centre OFWM D.I KHAN**						
M010	Mali	(BPS-03)	1	1	305,000		320,000
M045	Mess Boy	(BPS-03)	2	2	568,000		596,000
N005	Naib Qasid	(BPS-03)	3	3	818,000		859,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
T030	Tractor Cleaner	(BPS-03)	1	1	319,000		335,000
A01152	Personal pay				267,000	241,000	267,000
A012	**TOTAL ALLOWANCES**				**13,499,000**	**11,433,000**	**15,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,389,000**	**11,433,000**	**15,211,000**
A01202	House Rent Allowance				1,145,000	813,000	1,145,000
A01203	Conveyance Allowance				839,000	653,000	839,000
A01207	Washing Allowance				208,000	160,000	208,000
A01208	Dress Allowance				208,000	160,000	208,000
A0120D	Integrated Allowance				125,000	96,000	125,000
A01217	Medical Allowance				586,000	443,000	586,000
A0121T	Adhoc Relief Allowance 2013				131,000	75,000	131,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				90,000	51,000	90,000
A0124H	Special Allowance-2021				707,000	485,000	707,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,273,000	842,000	1,273,000
A0124R	Adhoc Relief Allowance 2022				1,273,000	840,000	1,273,000
A0124X	Adhoc Relief Allowance 2023				4,308,000	2,888,000	4,308,000
A0125E	Adhoc Relief Allowance 2024				2,496,000	2,174,000	2,546,000
A0125P	Ad-Hoc Relief Allowance-2025					930,000	949,000
A0125Q	Disparity Reduction Allowance-2025					805,000	805,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**110,000**		**110,000**
A01278	Leave Salary				110,000		110,000
001	Leave Salary				110,000		110,000
A03	**TOTAL OPERATING EXPENSES**				**2,365,000**	**2,295,000**	**1,806,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4217	**Training Centre OFWM D.I KHAN**					
A032	**TOTAL COMMUNICATIONS**			79,000	79,000	86,000
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	66,000
A033	**TOTAL UTILITIES**			1,100,000	1,100,000	785,000
A03303	Electricity			1,100,000	1,100,000	785,000
001	Electricity			1,100,000	1,100,000	785,000
A036	**TOTAL MOTOR VEHICLES**			110,000	110,000	80,000
A03603	Registration			110,000	110,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			620,000	550,000	550,000
A03805	Travelling Allowance			300,000	300,000	200,000
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	250,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	250,000	350,000
A039	**TOTAL GENERAL**			456,000	456,000	305,000
A03901	Stationery			45,000	45,000	10,000
001	Stationery			45,000	45,000	10,000
A03902	Printing and Publication			25,000	25,000	40,000
001	Printing and publication			25,000	25,000	40,000
A03905	Newspapers Periodicals and Books			1,000	1,000	5,000
A03907	Advertising & Publicity			120,000	120,000	50,000
001	Advertising and Publicity			120,000	120,000	50,000
A03919	Payments to Other for Service Rendered			120,000	120,000	100,000
001	Payments to Others for Service Rendered			120,000	120,000	100,000
A03942	Cost of Other Stores			75,000	75,000	75,000
001	Cost of other Stores			75,000	75,000	75,000
A03970	Others			70,000	70,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
DI4217	**Training Centre OFWM D.I KHAN**					
001	Others			70,000	70,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	2,000,000	563,000
A041	**TOTAL PENSION**			2,000,000	2,000,000	563,000
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	563,000
A09	**TOTAL PHYSICAL ASSETS**					2,000
A092	**TOTAL COMPUTER EQUIPMENT**					1,000
A09203	I.T. Equipment					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			172,000	552,000	175,000
A130	**TOTAL TRANSPORT**			120,000	500,000	100,000
A13001	Transport			120,000	500,000	100,000
001	Transport			120,000	500,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	50,000
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000	12,000	25,000
A13201	Furniture and Fixture			12,000	12,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM D.I KHAN					
Training Centre OFWM D.I KHAN			**36,550,000**	**25,693,000**	**37,289,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4387	**Directorate of Soil Conservation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,435,000**	**63,861,000**	**69,829,000**
A011	**TOTAL PAY**		**57**	**57**	**25,522,000**	**27,614,000**	**26,787,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**17,007,000**	**20,739,000**	**17,846,000**
A01101	Total Basic Pay Of Officer		27	27	16,770,000	20,707,000	17,609,000
D068	Director General	(BPS-20)	1	1	1,330,000		1,397,000
D405	Director Soil Conservation	(BPS-19)	1	1	1,136,000		1,193,000
D593	Director (P & D)	(BPS-19)	1	1	1,164,000		1,222,000
D158	Deputy Director (Planning)	(BPS-18)	3	3	2,384,000		2,503,000
D431	Dy. Director Soil Conservation	(BPS-18)	1	1	1,122,000		1,178,000
D616	Deputy Director (Monitoring)	(BPS-18)	2	2	1,511,000		1,587,000
A021	Administrative Officer	(BPS-17)	2	2	693,000		728,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	666,000		699,000
A513	Assistant Director (IT)	(BPS-17)	1	1	333,000		350,000
S093	Soil Conservation Assistant	(BPS-17)	1	1	166,000		174,000
S094	Soil Conservation Assistant (Technical)	(BPS-17)	3	3	1,940,000		2,037,000
S095	Soil Conservation Officer	(BPS-17)	1	1	666,000		699,000
S166	Superintendent	(BPS-17)	2	2	859,000		902,000
A057	Assistant	(BPS-16)	3	3	1,275,000		1,339,000
C082	Computer Operator	(BPS-16)	3	3	1,026,000		1,077,000
S115	Stenographer	(BPS-16)	1	1	499,000		524,000
A01102	Personal pay				237,000	32,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,515,000**	**6,875,000**	**8,941,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4387	**Directorate of Soil Conservation**						
A01151	Total Basic Pay Other Staff		30	30	8,509,000	6,865,000	8,935,000
S035	Senior Clerk	(BPS-14)	3	3	970,000		1,019,000
S115	Stenographer	(BPS-14)	1	1	637,000		669,000
S137	Sub Engineer (Civil)	(BPS-12)	3	3	874,000		918,000
J013	Junior Clerk	(BPS-11)	5	5	1,359,000		1,427,000
S031	Senior Auditor	(BPS-08)	1	1	443,000		465,000
D112	Driver	(BPS-06)	4	4	1,053,000		1,106,000
S127	Store Keeper	(BPS-06)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	4	4	1,026,000		1,077,000
F046	Field Watcher	(BPS-03)	2	2	208,000		218,000
N005	Naib Qasid	(BPS-03)	5	5	1,261,000		1,324,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay				6,000	10,000	6,000
A012	**TOTAL ALLOWANCES**				**36,913,000**	**36,247,000**	**43,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,766,000**	**35,860,000**	**42,895,000**
A01201	Senior Post Allowance				8,000		8,000
A01202	House Rent Allowance				6,026,000	4,922,000	6,026,000
A01203	Conveyance Allowance				2,111,000	1,880,000	2,111,000
A01207	Washing Allowance				221,000	186,000	221,000
A01208	Dress Allowance				221,000	186,000	221,000
A0120D	Integrated Allowance				133,000	115,000	133,000
A01217	Medical Allowance				1,308,000	1,069,000	1,308,000
A0121T	Adhoc Relief Allowance 2013				277,000	174,000	277,000
A01224	Entertainment Allowance				18,000	13,000	18,000
A01226	Computer Allowance				44,000	18,000	44,000
A0122C	Adhoc Relief Allowance - 2015				183,000	119,000	183,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	72,000	88,000
A01233	Unattractive Area Allowance				13,000		13,000
001	Unattractive Area Allowance				13,000		13,000
A0124G	IT Professional Allowance					406,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4387	**Directorate of Soil Conservation**					
A0124H	Special Allowance-2021			2,689,000	2,210,000	2,689,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,196,000	2,325,000	3,196,000
A0124R	Adhoc Relief Allowance 2022			3,207,000	2,382,000	3,207,000
A0124X	Adhoc Relief Allowance 2023			10,641,000	8,006,000	10,641,000
A0125E	Adhoc Relief Allowance 2024			6,382,000	6,239,000	6,510,000
A0125P	Ad-Hoc Relief Allowance-2025				2,838,000	2,895,000
A0125Q	Disparity Reduction Allowance-2025				2,685,000	2,685,000
A01270	Other				15,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**387,000**	**147,000**
A01278	Leave Salary			147,000	387,000	147,000
001	Leave Salary			147,000	387,000	147,000
A03	**TOTAL OPERATING EXPENSES**			**3,284,000**	**4,475,000**	**5,542,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**369,000**	**250,000**
A03201	Postage and Telegraph			28,000	28,000	50,000
A03202	Telephone and Trunk Call			341,000	341,000	200,000
A033	**TOTAL UTILITIES**			**1,864,000**	**2,522,000**	**2,900,000**
A03301	Gas			500,000	500,000	900,000
A03303	Electricity			1,364,000	2,022,000	2,000,000
001	Electricity			1,364,000	2,022,000	2,000,000
A036	**TOTAL MOTOR VEHICLES**			**61,000**	**61,000**	**50,000**
A03603	Registration			61,000	61,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**708,000**	**708,000**	**1,440,000**
A03805	Travelling Allowance			320,000	320,000	1,000,000
001	Travelling Allowance			320,000	320,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4387	**Directorate of Soil Conservation**					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	400,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)			8,000	8,000	10,000
A039	**TOTAL GENERAL**			**282,000**	**815,000**	**902,000**
A03901	Stationery			90,000	450,000	300,000
001	Stationery			90,000	450,000	300,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			120,000	263,000	400,000
001	Advertising and Publicity			120,000	263,000	400,000
A03970	Others			70,000	100,000	200,000
001	Others			70,000	100,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**2,475,000**	**3,298,000**
A041	**TOTAL PENSION**			**3,300,000**	**2,475,000**	**3,298,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	2,475,000	3,298,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701 Furniture and fixtures					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			250,000	240,000	350,000
A130 TOTAL TRANSPORT			120,000	120,000	200,000
A13001 Transport			120,000	120,000	200,000
001 Transport			120,000	120,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	100,000
A13101 Machinery and Equipment			70,000	70,000	100,000
001 Machinery and Equipment			70,000	70,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	50,000	50,000
A13201 Furniture and Fixture			60,000	50,000	50,000
Directorate of Soil Conservation			**72,270,000**	**71,053,000**	**79,022,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4737	**Agriculture Research Institute Tarnab Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**444,354,000**	**395,339,000**	**487,050,000**
A011	**TOTAL PAY**		**398**	**394**	**213,514,000**	**168,507,000**	**224,344,000**
A011-1	**TOTAL PAY OF OFFICERS**		**84**	**84**	**85,347,000**	**75,603,000**	**89,588,000**
A01101	Total Basic Pay Of Officer		84	84	84,836,000	74,746,000	89,077,000
S450	Senior Director	(BPS-20)	1	1	2,204,000		2,314,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,885,000		1,979,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	2,135,000		2,242,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	1	1,885,000		1,979,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	1	1,885,000		1,979,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	1,885,000		1,979,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	2,135,000		2,242,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	1	1,885,000		1,979,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,885,000		1,979,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,885,000		1,979,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	1,636,000		1,718,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	1	1,885,000		1,979,000
S451	Senior Statistician	(BPS-19)	1	1	1,885,000		1,979,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,122,000		1,178,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,885,000		1,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4737	**Agriculture Research Institute Tarnab Peshawar**						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	1,372,000		1,441,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	1,372,000		1,441,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	1,621,000		1,702,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	1,885,000		1,979,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	1,621,000		1,702,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	1,372,000		1,441,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	1,122,000		1,178,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	1,621,000		1,702,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	1,913,000		2,009,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	1,885,000		1,979,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	1,372,000		1,441,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,885,000		1,979,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	1,372,000		1,441,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	1,885,000		1,979,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,760,000		1,848,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	1,621,000		1,702,000
A021	Administrative Officer	(BPS-17)	1	1	943,000		990,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	818,000		859,000
R032	Research Officer	(BPS-17)	30	30	12,432,000		13,054,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4737	**Agriculture Research Institute Tarnab Peshawar**						
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	12	12	8,801,000		9,241,000
A437	Agriculture Economic Investigator.	(BPS-16)	3	3	2,953,000		3,101,000
A438	Assistant Statistician	(BPS-16)	2	2	1,885,000		1,979,000
L033	Librarian	(BPS-16)	1	1	568,000		596,000
S115	Stenographer	(BPS-16)	2	2	1,705,000		1,790,000
A01102	Personal pay				511,000	857,000	511,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**314**	**310**	**128,167,000**	**92,904,000**	**134,756,000**
A01151	Total Basic Pay Other Staff		314	310	127,876,000	92,821,000	134,465,000
R335	Research Supervisor	(BPS-14)	3	3	2,052,000		2,155,000
S035	Senior Clerk	(BPS-14)	14	13	8,566,000		8,994,000
S115	Stenographer	(BPS-14)	3	3	2,591,000		2,721,000
A056	Artist Cum Photographer	(BPS-11)	1	1	666,000		699,000
B096	Bee Specialist	(BPS-11)	3	3	1,733,000		1,820,000
C017	Cataloger	(BPS-11)	1	1	443,000		465,000
C253	Classifier	(BPS-11)	1	1	720,000		756,000
F033	Foreman	(BPS-11)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	18	18	7,997,000		8,397,000
L005	Laboratory Supervisor	(BPS-11)	1	1	720,000		756,000
R334	Research Inspector	(BPS-11)	11	11	6,376,000		6,695,000
T097	Technical Assistant	(BPS-11)	1	1	582,000		611,000
L006	Laboratory Technician	(BPS-10)	3	2	2,273,000		2,387,000
T098	Tobacco Currer	(BPS-10)	1	1	443,000		465,000
F015	Field Assistant	(BPS-09)	18	18	7,069,000		7,422,000
R027	Religious Instructor	(BPS-09)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4737	**Agriculture Research Institute Tarnab Peshawar**						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	2,023,000		2,124,000
B098	Boiler Man	(BPS-07)		2			1,102,000
S360	Senior Computing Clerk	(BPS-07)	2	2	1,136,000		1,193,000
T019	Telephone Operator	(BPS-07)	6	6	3,409,000		3,579,000
T031	Tractor Driver	(BPS-07)	3	3	1,428,000		1,499,000
B042	Book Binder	(BPS-06)	1	1	458,000		481,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	3,119,000		3,275,000
L001	Laboratory Assistant	(BPS-06)	3	3	1,428,000		1,499,000
T049	Tubewell Operator	(BPS-06)	4	4	1,428,000		1,499,000
V005	Vehicles Driver	(BPS-06)	8	8	3,423,000		3,594,000
B048	Budder	(BPS-05)	9	9	3,992,000		4,192,000
B097	Book Bearer	(BPS-05)	1	1	402,000		422,000
B098	Boiler Man	(BPS-05)	2		859,000		
B099	Bee Assistant	(BPS-05)	3	3	1,275,000		1,339,000
J089	Junior Computing Clerk	(BPS-05)	4	4	1,442,000		1,514,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	402,000		422,000
D006	Daftari	(BPS-04)	1	1	429,000		450,000
E019	Electrician	(BPS-04)	4	4	1,428,000		1,499,000
B006	Behishti	(BPS-03)	1	1	545,000		572,000
B013	Bearer	(BPS-03)	1	1	347,000		364,000
B100	Baloon Maker	(BPS-03)	2	2	637,000		669,000
B101	Bee Attendant	(BPS-03)	3	3	887,000		931,000
B102	Bullock Attendant	(BPS-03)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	27	25	7,762,000		8,150,000
C065	Cleaner	(BPS-03)	5	5	1,982,000		2,081,000
D384	Data Collector	(BPS-03)	3	3	1,400,000		1,470,000
F020	Field Worker	(BPS-03)	41	41	13,320,000		13,986,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4737	**Agriculture Research Institute Tarnab Peshawar**						
F033	Foreman	(BPS-03)	2	2	845,000		887,000
G019	Grass Cutter	(BPS-03)	3	3	887,000		931,000
H053	Helper	(BPS-03)	1	1	429,000		450,000
K013	Khadim For Mosque	(BPS-03)	1	1	402,000		422,000
L002	Laboratory Attendant	(BPS-03)	14	14	4,102,000		4,307,000
M010	Mali	(BPS-03)	8	8	2,841,000		2,983,000
N005	Naib Qasid	(BPS-03)	35	35	11,130,000		11,687,000
P046	Plough Man	(BPS-03)	8	8	3,007,000		3,157,000
S123	Store Attendant	(BPS-03)	1	1	429,000		450,000
S131	Storeman	(BPS-03)	2	2	845,000		887,000
S162	Sweeper	(BPS-03)	7	7	2,287,000		2,401,000
S299	Sepoyee	(BPS-03)	3	3	1,400,000		1,470,000
T018	Telephone Attendant	(BPS-03)	1	1	347,000		364,000
A01152	Personal pay				291,000	83,000	291,000
A012	**TOTAL ALLOWANCES**				**230,840,000**	**226,832,000**	**262,706,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**217,089,000**	**212,906,000**	**248,955,000**
A01201	Senior Post Allowance				19,000	4,000	19,000
A01202	House Rent Allowance				24,777,000	20,528,000	24,777,000
A01203	Conveyance Allowance				12,454,000	9,973,000	12,454,000
A01205	Dearness Allowance				6,000		6,000
A01207	Washing Allowance				2,718,000	2,075,000	2,718,000
A01208	Dress Allowance				2,707,000	2,072,000	2,707,000
A0120D	Integrated Allowance				1,625,000	1,243,000	1,625,000
A0120E	Housing Subsidy Allowance				359,000	289,000	359,000
A0120P	Adhoc Relief 2009				1,000		1,000
A0120X	Adhoc Allowance - 2010				9,000		9,000
A01217	Medical Allowance				8,261,000	6,556,000	8,261,000
A0121A	Ad - hoc Allowance - 2011				3,000		3,000
A0121M	Adhoc Relief Allowance - 2012				3,000		3,000
A0121T	Adhoc Relief Allowance 2013				2,169,000	1,681,000	2,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4737	**Agriculture Research Institute Tarnab Peshawar**					
A0121Z	Adhoc Relief Allowance-2014			6,000		6,000
A01224	Entertainment Allowance			16,000	19,000	16,000
A01229	Special compensatory allowance			55,000	46,000	55,000
A0122C	Adhoc Relief Allowance - 2015			1,555,000	1,145,000	1,555,000
A0122M	Adhoc Releif Allowance 2016			7,000		7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,048,000	726,000	1,048,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000		13,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			12,000		12,000
A0123P	Ad-hoc Relief Allowance 2019			9,000		9,000
A0124F	Adhoc Relief Allowance-2021			2,000		2,000
A0124H	Special Allowance-2021			11,061,000	9,130,000	11,061,000
A0124L	Weather Allowance			600,000	3,822,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,894,000	15,022,000	18,894,000
A0124R	Adhoc Relief Allowance 2022			19,215,000	15,029,000	19,215,000
A0124X	Adhoc Relief Allowance 2023			65,462,000	51,268,000	65,462,000
A01253	Science Teaching Allowance			126,000	100,000	126,000
A0125E	Adhoc Relief Allowance 2024			42,548,000	40,000,000	43,399,000
A0125P	Ad-Hoc Relief Allowance-2025				16,942,000	17,281,000
A0125Q	Disparity Reduction Allowance-2025				13,734,000	13,734,000
A01270	Other			1,347,000	1,500,000	1,347,000
001	Others			1,347,000	1,500,000	1,347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,751,000**	**13,926,000**	**13,751,000**
A01274	Medical Charges			1,000	176,000	1,000
001	Medical Charges			1,000	176,000	1,000
A01277	Contingent Paid Staff			11,550,000	11,550,000	11,550,000
A01278	Leave Salary			2,200,000	2,200,000	2,200,000
001	Leave Salary			2,200,000	2,200,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**12,515,000**	**13,459,000**	**14,690,000**
A032	**TOTAL COMMUNICATIONS**			**559,000**	**424,000**	**520,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4737	**Agriculture Research Institute Tarnab Peshawar**					
A03201	Postage and Telegraph			150,000	15,000	20,000
A03202	Telephone and Trunk Call			409,000	409,000	500,000
A033	**TOTAL UTILITIES**			**7,028,000**	**7,728,000**	**8,000,000**
A03301	Gas			2,728,000	3,428,000	3,500,000
A03303	Electricity			4,300,000	4,300,000	4,500,000
001	Electricity			4,300,000	4,300,000	4,500,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**55,000**	**100,000**
A03407	Rates and Taxes			55,000	55,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**250,000**	**250,000**	**250,000**
A03603	Registration			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,706,000**	**2,706,000**	**3,050,000**
A03805	Travelling Allowance			770,000	770,000	900,000
001	Travelling Allowance			770,000	770,000	900,000
A03806	Transportation of Goods			17,000	17,000	50,000
001	Transportation of Goods			17,000	17,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,900,000	1,900,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,900,000	1,900,000	2,000,000
A03809	CNG Charges (Govt)			19,000	19,000	100,000
A039	**TOTAL GENERAL**			**1,917,000**	**2,296,000**	**2,770,000**
A03901	Stationery			210,000	300,000	300,000
001	Stationery			210,000	300,000	300,000
A03902	Printing and Publication			77,000	77,000	200,000
001	Printing and publication			77,000	77,000	200,000
A03905	Newspapers Periodicals and Books			1,000	10,000	20,000
A03906	Uniforms and Protective Clothing			11,000	11,000	100,000
A03907	Advertising & Publicity			28,000	278,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4737	**Agriculture Research Institute Tarnab Peshawar**					
001	Advertising and Publicity			28,000	278,000	200,000
A03942	Cost of Other Stores			1,500,000	1,500,000	1,650,000
001	Cost of other Stores			1,500,000	1,500,000	1,650,000
A03970	Others			90,000	120,000	300,000
001	Others			90,000	120,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**10,904,000**	**12,743,000**
A041	**TOTAL PENSION**			**4,500,000**	**10,904,000**	**12,743,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	10,904,000	12,743,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,800,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,800,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,800,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**204,000**	**603,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**200,000**	**1,000**
A09201	Hardware			1,000	200,000	1,000
001	Hardware			1,000	200,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**300,000**
A09302	Fertilizer			1,000	1,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4737	**Agriculture Research Institute Tarnab Peshawar**					
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	300,000
A09899	Others			1,000	1,000	300,000
001	Others			1,000	1,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			808,000	1,238,000	810,000
A130	**TOTAL TRANSPORT**			320,000	500,000	200,000
A13001	Transport			320,000	500,000	200,000
001	Transport			320,000	500,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			310,000	400,000	300,000
A13101	Machinery and Equipment			310,000	400,000	300,000
001	Machinery and Equipment			310,000	400,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	50,000	100,000
A13201	Furniture and Fixture			40,000	50,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			138,000	288,000	210,000
A13301	Office Buildings			50,000	200,000	50,000
001	Office Buildings			50,000	200,000	50,000
A13302	Residential Buildings			60,000	60,000	60,000
001	Residential Buildings			60,000	60,000	60,000
A13370	Others			28,000	28,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
001 Others			28,000	28,000	100,000
Agriculture Research Institute Tarnab Peshawar			**465,182,000**	**422,944,000**	**515,897,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
CA4289	**Agriculture Research Station Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,274,000**	**31,947,000**	**35,576,000**
A011	**TOTAL PAY**		**30**	**30**	**13,000,000**	**13,214,000**	**13,651,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,249,000**	**8,373,000**	**7,612,000**
A01101	Total Basic Pay Of Officer		12	12	7,249,000	8,373,000	7,612,000
D063	Director	(BPS-19)	1	1	818,000		859,000
S060	Senior Research Officer	(BPS-18)	1	1	735,000		772,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	762,000		800,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	762,000		800,000
A021	Administrative Officer	(BPS-17)	1	1	499,000		524,000
R032	Research Officer	(BPS-17)	6	6	3,299,000		3,464,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,751,000**	**4,841,000**	**6,039,000**
A01151	Total Basic Pay Other Staff		18	18	5,751,000	4,841,000	6,039,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
F015	Field Assistant	(BPS-09)	2	2	1,220,000		1,281,000
B048	Budder	(BPS-07)	1	1	235,000		247,000
T031	Tractor Driver	(BPS-07)	1	1	235,000		247,000
E019	Electrician	(BPS-06)	1	1	235,000		247,000
L001	Laboratory Assistant	(BPS-06)	1	1	305,000		320,000
V005	Vehicles Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
F020	Field Worker	(BPS-03)	5	5	1,400,000		1,470,000
L002	Laboratory Attendant	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
CA4289	**Agriculture Research Station Charsadda**						
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**19,274,000**	**18,733,000**	**21,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,250,000**	**15,709,000**	**18,901,000**
A01202	House Rent Allowance				1,529,000	1,192,000	1,529,000
A01203	Conveyance Allowance				1,094,000	862,000	1,094,000
A01207	Washing Allowance				189,000	156,000	189,000
A01208	Dress Allowance				189,000	156,000	189,000
A0120D	Integrated Allowance				113,000	94,000	113,000
A01217	Medical Allowance				647,000	524,000	647,000
A0121T	Adhoc Relief Allowance 2013				113,000	81,000	113,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				78,000	56,000	78,000
A01239	Special allowance					47,000	47,000
A0124H	Special Allowance-2021				1,116,000	865,000	1,116,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,477,000	1,128,000	1,477,000
A0124R	Adhoc Relief Allowance 2022				1,485,000	1,135,000	1,485,000
A0124X	Adhoc Relief Allowance 2023				4,943,000	3,761,000	4,943,000
A0125E	Adhoc Relief Allowance 2024				2,833,000	2,885,000	2,890,000
A0125P	Ad-Hoc Relief Allowance-2025					1,293,000	1,319,000
A0125Q	Disparity Reduction Allowance-2025					1,228,000	1,228,000
A01270	Other				437,000	240,000	437,000
001	Others				437,000	240,000	437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,024,000**	**3,024,000**	**3,024,000**
A01277	Contingent Paid Staff				2,657,000	2,657,000	2,657,000
A01278	Leave Salary				367,000	367,000	367,000
001	Leave Salary				367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**				**3,492,000**	**3,939,000**	**4,166,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**87,000**	**100,000**
A03201	Postage and Telegraph				7,000	7,000	20,000
A03202	Telephone and Trunk Call				41,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CA4289	**Agriculture Research Station Charsadda**					
A033	**TOTAL UTILITIES**			400,000	400,000	500,000
A03303	Electricity			400,000	400,000	500,000
001	Electricity			400,000	400,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			50,000	100,000	80,000
A03407	Rates and Taxes			50,000	100,000	80,000
A036	**TOTAL MOTOR VEHICLES**			22,000	50,000	50,000
A03603	Registration			22,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,400,000	1,400,000	1,600,000
A03805	Travelling Allowance			400,000	400,000	500,000
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,100,000
A039	**TOTAL GENERAL**			1,572,000	1,902,000	1,836,000
A03901	Stationery			70,000	100,000	145,000
001	Stationery			70,000	100,000	145,000
A03902	Printing and Publication			33,000	33,000	40,000
001	Printing and publication			33,000	33,000	40,000
A03905	Newspapers Periodicals and Books			1,000	1,000	5,000
A03906	Uniforms and Protective Clothing			30,000	30,000	1,000
A03907	Advertising & Publicity			39,000	139,000	45,000
001	Advertising and Publicity			39,000	139,000	45,000
A03942	Cost of Other Stores			1,300,000	1,500,000	1,400,000
001	Cost of other Stores			1,300,000	1,500,000	1,400,000
A03970	Others			99,000	99,000	200,000
001	Others			99,000	99,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,400,000	1,050,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
CA4289	**Agriculture Research Station Charsadda**					
A041	**TOTAL PENSION**			**1,400,000**	**1,050,000**	
A04114	Superannuation Encashment of L.P.R			1,400,000	1,050,000	
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**			**639,000**	**679,000**	**700,000**
A130	**TOTAL TRANSPORT**			**240,000**	**240,000**	**200,000**
A13001	Transport			240,000	240,000	200,000
001	Transport			240,000	240,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**250,000**
A13101	Machinery and Equipment			200,000	200,000	250,000
001	Machinery and Equipment			200,000	200,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**39,000**	**39,000**	**50,000**
A13201	Furniture and Fixture			39,000	39,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**160,000**	**200,000**	**200,000**
A13301	Office Buildings			160,000	200,000	200,000
001	Office Buildings			160,000	200,000	200,000
Agriculture Research Station Charsadda				**37,806,000**	**37,616,000**	**40,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4736	**Director General Agriculture Research Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,245,000**	**74,138,000**	**94,551,000**
A011	**TOTAL PAY**		**68**	**68**	**42,890,000**	**32,834,000**	**45,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**25,404,000**	**23,275,000**	**26,663,000**
A01101	Total Basic Pay Of Officer		28	28	25,171,000	23,002,000	26,430,000
D389	Director General Agriculture Research System	(BPS-20)	1	1	2,121,000		2,227,000
D477	Director Agriculture Research Planning	(BPS-19)	1	1	1,954,000		2,052,000
D478	Deputy Director Agriculture Research	(BPS-18)	1	1	1,844,000		1,936,000
D479	Deputy Director Agriculture Research (M&E)	(BPS-18)	1	1	1,844,000		1,936,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	762,000		800,000
A021	Administrative Officer	(BPS-17)	1	1	818,000		859,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,275,000		1,339,000
A087	Assistant Director Planning	(BPS-17)	6	6	4,532,000		4,759,000
S166	Superintendent	(BPS-17)	2	2	1,580,000		1,659,000
A057	Assistant	(BPS-16)	10	10	6,210,000		6,521,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
S115	Stenographer	(BPS-16)	1	1	928,000		974,000
S136	Sub Engineer	(BPS-16)	1	1	804,000		844,000
A01102	Personal pay				233,000	273,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**17,486,000**	**9,559,000**	**18,358,000**
A01151	Total Basic Pay Other Staff		40	40	17,451,000	9,508,000	18,323,000
S035	Senior Clerk	(BPS-14)	3	3	1,705,000		1,790,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4736	**Director General Agriculture Research Peshawar**						
S115	Stenographer	(BPS-14)	5	5	3,881,000		4,075,000
J013	Junior Clerk	(BPS-11)	8	8	3,548,000		3,725,000
S136	Sub Engineer	(BPS-11)	2	2	1,247,000		1,309,000
D112	Driver	(BPS-06)	5	5	1,802,000		1,892,000
D006	Daftari	(BPS-04)	1	1	458,000		481,000
E019	Electrician	(BPS-04)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	4	4	1,095,000		1,150,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	9	9	2,745,000		2,882,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				35,000	51,000	35,000
A012	**TOTAL ALLOWANCES**				**42,355,000**	**41,304,000**	**49,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,354,000**	**41,178,000**	**49,404,000**
A01201	Senior Post Allowance				19,000	15,000	19,000
A01202	House Rent Allowance				5,878,000	4,628,000	5,878,000
A01203	Conveyance Allowance				2,645,000	2,026,000	2,645,000
A01205	Dearness Allowance				4,000		4,000
A01207	Washing Allowance				280,000	184,000	280,000
A01208	Dress Allowance				276,000	182,000	276,000
A01209	Special Additional Allowance				5,000		5,000
A0120D	Integrated Allowance				166,000	110,000	166,000
A0120E	Housing Subsidy Allowance				204,000	168,000	204,000
A0120P	Adhoc Relief 2009				8,000		8,000
A0120X	Adhoc Allowance - 2010				24,000		24,000
A01217	Medical Allowance				1,371,000	1,058,000	1,371,000
A0121T	Adhoc Relief Allowance 2013				419,000	306,000	419,000
A0121Z	Adhoc Relief Allowance-2014				54,000		54,000
A01224	Entertainment Allowance				9,000	14,000	9,000
A0122C	Adhoc Relief Allowance - 2015				287,000	208,000	287,000
A0122M	Adhoc Releif Allowance 2016				44,000		44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4736	**Director General Agriculture Research Peshawar**					
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000		71,000
A01233	Unattractive Area Allowance			50,000		50,000
001	Unattractive Area Allowance			50,000		50,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		60,000
A0123P	Ad-hoc Relief Allowance 2019			23,000		23,000
A0124F	Adhoc Relief Allowance-2021			16,000		16,000
A0124H	Special Allowance-2021			2,514,000	2,064,000	2,514,000
A0124L	Weather Allowance			300,000	98,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,464,000	2,686,000	3,464,000
A0124R	Adhoc Relief Allowance 2022			3,741,000	2,907,000	3,741,000
A0124X	Adhoc Relief Allowance 2023			12,728,000	9,780,000	12,728,000
A0125E	Adhoc Relief Allowance 2024			7,257,000	7,431,000	7,402,000
A0125P	Ad-Hoc Relief Allowance-2025				3,308,000	3,374,000
A0125Q	Disparity Reduction Allowance-2025				3,062,000	3,062,000
A01264	Technical Allowance				319,000	325,000
A01270	Other			437,000	480,000	437,000
001	Others			437,000	480,000	437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**126,000**	**126,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				125,000	125,000
A03	**TOTAL OPERATING EXPENSES**			**4,860,000**	**6,499,000**	**6,183,000**
A032	**TOTAL COMMUNICATIONS**			**299,000**	**303,000**	**350,000**
A03201	Postage and Telegraph			26,000	30,000	50,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	**TOTAL UTILITIES**			**2,456,000**	**3,263,000**	**3,001,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,455,000	3,262,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4736	**Director General Agriculture Research Peshawar**					
001	Electricity			2,455,000	3,262,000	3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**	**15,000**	**20,000**
A03407	Rates and Taxes			11,000	15,000	20,000
A036	**TOTAL MOTOR VEHICLES**			**40,000**	**50,000**	**50,000**
A03603	Registration			40,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,476,000**	**1,676,000**	**1,670,000**
A03805	Travelling Allowance			400,000	600,000	400,000
001	Travelling Allowance			400,000	600,000	400,000
A03806	Transportation of Goods			11,000	11,000	20,000
001	Transportation of Goods			11,000	11,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,050,000	1,050,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,050,000	1,200,000
A03808	Conveyance Charges			15,000	15,000	50,000
001	Conveyance Charges			15,000	15,000	50,000
A039	**TOTAL GENERAL**			**578,000**	**1,192,000**	**1,092,000**
A03901	Stationery			210,000	250,000	300,000
001	Stationery			210,000	250,000	300,000
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			1,000	1,000	1,000
A03907	Advertising & Publicity			40,000	40,000	50,000
001	Advertising and Publicity			40,000	40,000	50,000
A03917	Law Charges			22,000	480,000	100,000
A03942	Cost of Other Stores			180,000	180,000	200,000
001	Cost of other Stores			180,000	180,000	200,000
A03970	Others			100,000	200,000	400,000
001	Others			100,000	200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4736	**Director General Agriculture Research Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,300,000	2,475,000	
A041	**TOTAL PENSION**			3,300,000	2,475,000	
A04114	Superannuation Encashment of L.P.R			3,300,000	2,475,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,000,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			3,000,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,000
A06	**TOTAL TRANSFERS**			1,000	1,000	30,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	30,000
A06301	Entertainments & Gifts			1,000	1,000	30,000
001	Entertainment & Gifts			1,000	1,000	30,000
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
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4736	**Director General Agriculture Research Peshawar**					
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**			**335,000**	**540,000**	**450,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**200,000**
A13001	Transport			250,000	250,000	200,000
001	Transport			250,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**100,000**
A13101	Machinery and Equipment			40,000	40,000	100,000
001	Machinery and Equipment			40,000	40,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			35,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000**	**200,000**	**100,000**
A13301	Office Buildings			10,000	200,000	100,000
001	Office Buildings			10,000	200,000	100,000
Director General Agriculture Research Peshawar				**96,745,000**	**83,658,000**	**101,219,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4813	**Outreach Agriculture University Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,591,000**	**42,926,000**	**56,070,000**
A011	**TOTAL PAY**		**38**	**38**	**25,607,000**	**19,099,000**	**26,887,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**19,647,000**	**15,575,000**	**20,630,000**
A01101	Total Basic Pay Of Officer		25	25	19,625,000	15,447,000	20,608,000
S475	Senior Director Outreach	(BPS-20)	1	1	1,760,000		1,848,000
D480	Director Outreach	(BPS-19)	1	1	1,538,000		1,615,000
D481	Deputy Director Outreach	(BPS-18)	4	4	4,393,000		4,613,000
A467	Audio Video Producer	(BPS-17)	1	1	1,151,000		1,209,000
A604	Assistant Director Outreach	(BPS-17)	14	14	7,858,000		8,251,000
S166	Superintendent	(BPS-17)	1	1	1,151,000		1,209,000
A057	Assistant	(BPS-16)	2	2	1,178,000		1,237,000
C011	Care Taker	(BPS-16)	1	1	596,000		626,000
A01102	Personal pay				22,000	128,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,960,000**	**3,524,000**	**6,257,000**
A01151	Total Basic Pay Other Staff		13	13	5,960,000	3,524,000	6,257,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
S115	Stenographer	(BPS-14)	1	1	707,000		742,000
S373	Script Writer	(BPS-11)	1	1	666,000		699,000
P279	Photostate Machine Operator	(BPS-07)	1	1	554,000		582,000
D112	Driver	(BPS-06)	3	3	1,386,000		1,455,000
N005	Naib Qasid	(BPS-03)	6	6	1,940,000		2,037,000
A012	**TOTAL ALLOWANCES**				**24,984,000**	**23,827,000**	**29,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,490,000**	**23,405,000**	**28,689,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4813	**Outreach Agriculture University Peshawar**					
A01201	Senior Post Allowance			103,000	15,000	103,000
A01202	House Rent Allowance			3,780,000	2,926,000	3,780,000
A01203	Conveyance Allowance			1,242,000	1,021,000	1,242,000
A01207	Washing Allowance			91,000	88,000	91,000
A01208	Dress Allowance			88,000	86,000	88,000
A0120D	Integrated Allowance			53,000	52,000	53,000
A01217	Medical Allowance			717,000	552,000	717,000
A0121T	Adhoc Relief Allowance 2013			193,000	150,000	193,000
A01224	Entertainment Allowance			42,000	14,000	42,000
A01229	Special compensatory allowance			47,000		47,000
A0122C	Adhoc Relief Allowance - 2015			130,000	102,000	130,000
A0124H	Special Allowance-2021			1,720,000	1,396,000	1,720,000
A0124L	Weather Allowance			22,000	137,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,127,000	1,410,000	2,127,000
A0124R	Adhoc Relief Allowance 2022			2,127,000	1,626,000	2,127,000
A0124X	Adhoc Relief Allowance 2023			6,972,000	5,284,000	6,972,000
A0125E	Adhoc Relief Allowance 2024			4,599,000	3,997,000	4,691,000
A0125P	Ad-Hoc Relief Allowance-2025				1,908,000	1,946,000
A0125Q	Disparity Reduction Allowance-2025				2,161,000	2,161,000
A01270	Other			437,000	480,000	437,000
001	Others			437,000	480,000	437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**494,000**	**422,000**	**494,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			420,000	420,000	420,000
A01278	Leave Salary			73,000	1,000	73,000
001	Leave Salary			73,000	1,000	73,000
A03	**TOTAL OPERATING EXPENSES**			**2,622,000**	**2,961,000**	**4,198,000**
A032	**TOTAL COMMUNICATIONS**			**143,000**	**137,000**	**170,000**
A03201	Postage and Telegraph			7,000	1,000	20,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4813	**Outreach Agriculture University Peshawar**					
A033	**TOTAL UTILITIES**			**1,382,000**	**1,365,000**	**1,501,000**
A03301	Gas			18,000	1,000	1,000
A03303	Electricity			1,364,000	1,364,000	1,500,000
001	Electricity			1,364,000	1,364,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			**35,000**	**1,000**	**1,000**
A03603	Registration			35,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**587,000**	**900,000**	**950,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			20,000	20,000	50,000
001	Transportation of Goods			20,000	20,000	50,000
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			17,000	30,000	50,000
001	Conveyance Charges			17,000	30,000	50,000
A039	**TOTAL GENERAL**			**475,000**	**558,000**	**1,576,000**
A03901	Stationery			65,000	65,000	150,000
001	Stationery			65,000	65,000	150,000
A03902	Printing and Publication			60,000	60,000	200,000
001	Printing and publication			60,000	60,000	200,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	25,000
A03907	Advertising & Publicity			28,000	1,000	100,000
001	Advertising and Publicity			28,000	1,000	100,000
A03919	Payments to Other for Service Rendered			110,000	200,000	500,000
001	Payments to Others for Service Rendered			110,000	200,000	500,000
A03942	Cost of Other Stores			130,000	150,000	200,000
001	Cost of other Stores			130,000	150,000	200,000
A03970	Others			80,000	80,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4813	**Outreach Agriculture University Peshawar**					
001	Others			80,000	80,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
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**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**401,000**	**280,000**
A130	**TOTAL TRANSPORT**			**110,000**	**300,000**	**200,000**
A13001	Transport			110,000	300,000	200,000
001	Transport			110,000	300,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**100,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4813	**Outreach Agriculture University Peshawar**					
A13101	Machinery and Equipment			28,000	100,000	30,000
001	Machinery and Equipment			28,000	100,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**1,000**	**50,000**
A13201	Furniture and Fixture			28,000	1,000	50,000
Outreach Agriculture University Peshawar				**56,581,000**	**47,566,000**	**60,551,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4390	**Assistant Agricultural Engineer Tarnab Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,550,000**	**78,166,000**	**97,554,000**
A011	**TOTAL PAY**		**126**	**126**	**41,527,000**	**32,410,000**	**43,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,253,000**	**6,137,000**	**5,515,000**
A01101	Total Basic Pay Of Officer		11	11	5,253,000	6,137,000	5,515,000
A182	Agricultural Engineer	(BPS-18)	1	1	762,000		800,000
A063	Assistant Agricultural Engineer	(BPS-17)	3	3	1,871,000		1,965,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
S662	Senior Supervisor	(BPS-16)	2	2	748,000		785,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**36,274,000**	**26,273,000**	**38,089,000**
A01151	Total Basic Pay Other Staff		115	115	36,268,000	26,255,000	38,083,000
S035	Senior Clerk	(BPS-14)	3	3	1,386,000		1,455,000
F033	Foreman	(BPS-12)	1	1	818,000		859,000
P057	Power Driller	(BPS-12)	2	2	970,000		1,019,000
U001	Unit Supervisor	(BPS-12)	1	1	715,000		751,000
J013	Junior Clerk	(BPS-11)	3	3	1,109,000		1,164,000
A129	Assistant Power Driller	(BPS-08)	4	4	1,275,000		1,339,000
D124	Dozer Operator	(BPS-07)	17	17	7,124,000		7,480,000
E019	Electrician	(BPS-07)	1	1	416,000		437,000
J025	Junior Store Keeper	(BPS-07)	2	2	832,000		874,000
M022	Mechanic	(BPS-07)	5	5	2,065,000		2,168,000
M023	Mechanic Borer	(BPS-07)	5	5	1,871,000		1,965,000
S062	Senior Storekeeper	(BPS-07)	4	4	1,359,000		1,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
PR4390	**Assistant Agricultural Engineer Tarnab Peshawar**						
W015	Welder	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	2	2	554,000		582,000
T046	Truck Driver	(BPS-06)	3	3	943,000		990,000
A120	Assistant Mechanic Borer	(BPS-05)	3	3	832,000		874,000
C057	Chowkidar	(BPS-03)	13	13	3,063,000		3,216,000
C065	Cleaner	(BPS-03)	2	2	610,000		641,000
D110	Driller Helper	(BPS-03)	6	6	1,844,000		1,936,000
D149	Dozer Greasers	(BPS-03)	17	17	3,368,000		3,536,000
H055	Helper/Store Cooli	(BPS-03)	3	3	832,000		874,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,871,000		1,965,000
M010	Mali	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	4	4	845,000		887,000
S162	Sweeper	(BPS-03)	4	4	845,000		887,000
A01152	Personal pay				6,000	18,000	6,000
A012	**TOTAL ALLOWANCES**				**47,023,000**	**45,756,000**	**53,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,869,000**	**45,756,000**	**53,796,000**
A01202	House Rent Allowance				6,882,000	5,715,000	6,882,000
A01203	Conveyance Allowance				3,520,000	2,851,000	3,520,000
A01207	Washing Allowance				904,000	642,000	904,000
A01208	Dress Allowance				902,000	640,000	902,000
A0120D	Integrated Allowance				542,000	384,000	542,000
A01217	Medical Allowance				2,496,000	1,951,000	2,496,000
A0121T	Adhoc Relief Allowance 2013				235,000	180,000	235,000
A01226	Computer Allowance				41,000	18,000	41,000
A0122C	Adhoc Relief Allowance - 2015				164,000	125,000	164,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000
A01233	Unattractive Area Allowance				13,000	12,000	13,000
001	Unattractive Area Allowance				13,000	12,000	13,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4390	**Assistant Agricultural Engineer Tarnab Peshawar**					
A0124H	Special Allowance-2021			2,715,000	2,419,000	2,715,000
A0124L	Weather Allowance			180,000	235,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,536,000	2,824,000	3,536,000
A0124R	Adhoc Relief Allowance 2022			3,581,000	2,879,000	3,581,000
A0124X	Adhoc Relief Allowance 2023			12,831,000	10,200,000	12,831,000
A0125E	Adhoc Relief Allowance 2024			8,327,000	7,986,000	8,494,000
A0125P	Ad-Hoc Relief Allowance-2025				3,256,000	3,321,000
A0125Q	Disparity Reduction Allowance-2025				3,367,000	3,367,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**154,000**		**154,000**
A01278	Leave Salary			154,000		154,000
001	Leave Salary			154,000		154,000
A03	**TOTAL OPERATING EXPENSES**			**7,159,000**	**8,533,000**	**7,717,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**79,000**	**95,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	**TOTAL UTILITIES**			**1,910,000**	**1,910,000**	**2,102,000**
A03301	Gas					1,000
A03303	Electricity			1,910,000	1,910,000	2,101,000
001	Electricity			1,910,000	1,910,000	2,101,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,920,000**	**6,200,000**	**5,243,000**
A03805	Travelling Allowance			220,000	700,000	242,000
001	Travelling Allowance			220,000	700,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,700,000	5,500,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,700,000	5,500,000	5,000,000
A03809	CNG Charges (Govt)					1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4390	**Assistant Agricultural Engineer Tarnab Peshawar**					
A039	**TOTAL GENERAL**			250,000	344,000	277,000
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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			73,000	73,000	80,000
001	Advertising and Publicity			73,000	73,000	80,000
A03917	Law Charges					1,000
A03970	Others			46,000	70,000	51,000
001	Others			46,000	70,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,001,000	2,501,000	1,000
A041	**TOTAL PENSION**			2,001,000	2,501,000	1,000
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	2,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	4,000
A091	**TOTAL PURCHASE OF BUILDING**			1,000	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
PR4390	**Assistant Agricultural Engineer Tarnab Peshawar**					
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
A09601	Plant and Machinery					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**			2,298,000	4,098,000	2,319,000
A130	**TOTAL TRANSPORT**			300,000	1,000,000	200,000
A13001	Transport			300,000	1,000,000	200,000
001	Transport			300,000	1,000,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,900,000	3,000,000	2,000,000
A13101	Machinery and Equipment			1,900,000	3,000,000	2,000,000
001	Machinery and Equipment			1,900,000	3,000,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	15,000	17,000
A13201	Furniture and Fixture			15,000	15,000	17,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			83,000	83,000	102,000
A13301	Office Buildings					1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A13302 Residential Buildings					1,000
A13303 Other Buildings			83,000	83,000	100,000
001 Other Buildings.			83,000	83,000	100,000
Assistant Agricultural Engineer Tarnab Peshawar			**100,011,000**	**93,301,000**	**107,596,000**

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4260	**Assistant Agricultural Engineer Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,813,000**	**56,433,000**	**79,774,000**
A011	**TOTAL PAY**		**115**	**115**	**34,314,000**	**23,650,000**	**36,027,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,511,000**	**5,709,000**	**7,888,000**
A01101	Total Basic Pay Of Officer		15	15	7,511,000	5,709,000	7,888,000
A182	Agricultural Engineer	(BPS-18)	2	2	1,511,000		1,587,000
A063	Assistant Agricultural Engineer	(BPS-17)	4	4	2,398,000		2,518,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	3	3	1,136,000		1,193,000
C082	Computer Operator	(BPS-16)	3	3	1,122,000		1,178,000
S129	Store Officer	(BPS-16)	1	1	374,000		393,000
SP09	SENIOR UNIT SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**100**	**26,803,000**	**17,941,000**	**28,139,000**
A01151	Total Basic Pay Other Staff		100	100	26,735,000	17,941,000	28,071,000
S035	Senior Clerk	(BPS-14)	4	4	1,386,000		1,455,000
P057	Power Driller	(BPS-12)	3	3	1,247,000		1,309,000
U001	Unit Supervisor	(BPS-12)	3	3	1,109,000		1,164,000
J013	Junior Clerk	(BPS-11)	7	7	2,135,000		2,242,000
M022	Mechanic	(BPS-08)	4	4	1,261,000		1,324,000
D124	Dozer Operator	(BPS-07)	18	18	4,824,000		5,065,000
E019	Electrician	(BPS-07)	1	1	333,000		350,000
J025	Junior Store Keeper	(BPS-07)	2	2	596,000		626,000
S062	Senior Storekeeper	(BPS-07)	2	2	458,000		481,000
T051	Turner	(BPS-07)	3	3	818,000		859,000
W015	Welder	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	3	3	818,000		859,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4260	**Assistant Agricultural Engineer Swat**						
T046	Truck Driver	(BPS-06)	3	3	804,000		844,000
A120	Assistant Mechanic Borer	(BPS-05)	2	2	707,000		742,000
C057	Chowkidar	(BPS-03)	9	9	1,898,000		1,993,000
C065	Cleaner	(BPS-03)	2	2	512,000		538,000
D149	Dozer Greasers	(BPS-03)	17	17	3,839,000		4,031,000
H053	Helper	(BPS-03)	1	1	208,000		218,000
H055	Helper/Store Cooli	(BPS-03)	2	2	512,000		538,000
M010	Mali	(BPS-03)	3	3	596,000		626,000
N005	Naib Qasid	(BPS-03)	5	5	1,247,000		1,309,000
S162	Sweeper	(BPS-03)	4	4	845,000		887,000
T045	Truck Cleaner	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				68,000		68,000
A012	**TOTAL ALLOWANCES**				**38,499,000**	**32,783,000**	**43,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,415,000**	**32,681,000**	**43,663,000**
A01202	House Rent Allowance				3,303,000	2,227,000	3,303,000
A01203	Conveyance Allowance				2,919,000	2,053,000	2,919,000
A01207	Washing Allowance				689,000	495,000	689,000
A01208	Dress Allowance				689,000	495,000	689,000
A0120D	Integrated Allowance				414,000	297,000	414,000
A01217	Medical Allowance				2,103,000	1,520,000	2,103,000
A0121T	Adhoc Relief Allowance 2013				153,000	97,000	153,000
A01226	Computer Allowance				66,000	44,000	66,000
A0122C	Adhoc Relief Allowance - 2015				111,000	73,000	111,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	144,000	88,000
A01233	Unattractive Area Allowance				1,486,000	1,080,000	1,486,000
001	Unattractive Area Allowance				1,486,000	1,080,000	1,486,000
A0124H	Special Allowance-2021				2,591,000	1,864,000	2,591,000
A0124L	Weather Allowance				900,000	65,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,932,000	2,054,000	2,932,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4260	**Assistant Agricultural Engineer Swat**					
A0124R	Adhoc Relief Allowance 2022			2,928,000	2,045,000	2,928,000
A0124X	Adhoc Relief Allowance 2023			10,304,000	7,250,000	10,304,000
A0125E	Adhoc Relief Allowance 2024			6,739,000	5,812,000	6,874,000
A0125P	Ad-Hoc Relief Allowance-2025				2,355,000	2,402,000
A0125Q	Disparity Reduction Allowance-2025				2,711,000	2,711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**84,000**	**102,000**	**84,000**
A01278	Leave Salary			77,000	102,000	77,000
001	Leave Salary			77,000	102,000	77,000
A01289	Teaching Allowance			7,000		7,000
A03	**TOTAL OPERATING EXPENSES**			**5,338,000**	**6,683,000**	**6,260,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**92,000**	**109,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**550,000**
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03603	Registration			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,550,000**	**5,850,000**	**5,385,000**
A03805	Travelling Allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			4,200,000	5,500,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4260	**Assistant Agricultural Engineer Swat**					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			4,200,000	5,500,000	5,000,000
A039	**TOTAL GENERAL**			**188,000**	**233,000**	**208,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			55,000	55,000	61,000
001	Printing and publication			55,000	55,000	61,000
A03907	Advertising & Publicity			28,000	28,000	31,000
001	Advertising and Publicity			28,000	28,000	31,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,125,000**	**436,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,125,000**	**436,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	436,000
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**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4260	**Assistant Agricultural Engineer Swat**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	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**			2,510,000	2,770,000	2,512,000
A130	**TOTAL TRANSPORT**			420,000	500,000	200,000
A13001	Transport			420,000	500,000	200,000
001	Transport			420,000	500,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,800,000	1,800,000	2,000,000
A13101	Machinery and Equipment			1,800,000	1,800,000	2,000,000
001	Machinery and Equipment			1,800,000	1,800,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	70,000	22,000
A13201	Furniture and Fixture			20,000	70,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			270,000	400,000	290,000
A13301	Office Buildings			50,000	100,000	70,000
001	Office Buildings			50,000	100,000	70,000
A13302	Residential Buildings			220,000	300,000	220,000
001	Residential Buildings			220,000	300,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
Assistant Agricultural Engineer Swat			**83,665,000**	**67,016,000**	**88,987,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4428	**Agriculture Research Institute Mingora Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**179,934,000**	**151,564,000**	**196,964,000**
A011	**TOTAL PAY**		**167**	**167**	**84,946,000**	**64,505,000**	**89,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**40,128,000**	**33,103,000**	**42,131,000**
A01101	Total Basic Pay Of Officer		46	46	39,919,000	32,668,000	41,922,000
D063	Director	(BPS-19)	1	1	1,330,000		1,397,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,151,000		1,209,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,234,000		1,296,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	1,151,000		1,209,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	1,151,000		1,209,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,151,000		1,209,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,151,000		1,209,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	790,000		830,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	790,000		830,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	790,000		830,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	1,136,000		1,193,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	790,000		830,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	790,000		830,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	790,000		830,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,136,000		1,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4428	**Agriculture Research Institute Mingora Swat**						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,136,000		1,193,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	790,000		830,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	1,136,000		1,193,000
A021	Administrative Officer	(BPS-17)	1	1	957,000		1,005,000
R032	Research Officer	(BPS-17)	23	23	18,101,000		19,006,000
A057	Assistant	(BPS-16)	3	3	1,719,000		1,805,000
S115	Stenographer	(BPS-16)	1	1	749,000		786,000
A01102	Personal pay				209,000	435,000	209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**121**	**44,818,000**	**31,402,000**	**47,060,000**
A01151	Total Basic Pay Other Staff		121	121	44,818,000	31,402,000	47,060,000
R335	Research Supervisor	(BPS-14)	2	2	1,344,000		1,411,000
S035	Senior Clerk	(BPS-14)	3	3	1,650,000		1,733,000
S115	Stenographer	(BPS-14)	2	2	1,095,000		1,150,000
F033	Foreman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	4	4	2,148,000		2,255,000
L005	Laboratory Supervisor	(BPS-11)	1	1	637,000		669,000
R334	Research Inspector	(BPS-11)	7	7	3,798,000		3,988,000
L006	Laboratory Technician	(BPS-10)	1	1	666,000		699,000
F015	Field Assistant	(BPS-09)	19	19	6,805,000		7,145,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,053,000		1,106,000
T031	Tractor Driver	(BPS-07)	2	2	1,040,000		1,092,000
D112	Driver	(BPS-06)	4	4	1,330,000		1,397,000
L001	Laboratory Assistant	(BPS-06)	4	4	2,093,000		2,198,000
B048	Budder	(BPS-05)	10	10	3,950,000		4,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SW4428	**Agriculture Research Institute Mingora Swat**						
E019	Electrician	(BPS-05)	1	1	527,000		553,000
P047	Plumber	(BPS-05)	1	1	429,000		450,000
B051	Bull Attendant	(BPS-03)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	8	8	2,370,000		2,489,000
F020	Field Worker	(BPS-03)	27	27	7,165,000		7,523,000
L002	Laboratory Attendant	(BPS-03)	8	8	2,135,000		2,242,000
N005	Naib Qasid	(BPS-03)	9	9	2,384,000		2,503,000
P046	Plough Man	(BPS-03)	3	3	1,020,000		1,071,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**				**94,988,000**	**87,059,000**	**107,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**88,745,000**	**79,859,000**	**101,530,000**
A01202	House Rent Allowance				6,586,000	4,994,000	6,586,000
A01203	Conveyance Allowance				4,677,000	3,737,000	4,677,000
A01207	Washing Allowance				789,000	650,000	789,000
A01208	Dress Allowance				789,000	650,000	789,000
A0120D	Integrated Allowance				473,000	389,000	473,000
A01216	Qualification Allowance				146,000	120,000	146,000
A01217	Medical Allowance				3,162,000	2,497,000	3,162,000
A0121T	Adhoc Relief Allowance 2013				855,000	624,000	855,000
A01224	Entertainment Allowance				7,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015				585,000	428,000	585,000
A0122N	Special Conveyance Allowance to Disbaled Employees				208,000	216,000	208,000
A01233	Unattractive Area Allowance				2,238,000	1,710,000	2,238,000
001	Unattractive Area Allowance				2,238,000	1,710,000	2,238,000
A0124H	Special Allowance-2021				5,534,000	4,194,000	5,534,000
A0124L	Weather Allowance				1,300,000		1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,054,000	5,867,000	9,054,000
A0124R	Adhoc Relief Allowance 2022				7,907,000	5,880,000	7,907,000
A0124X	Adhoc Relief Allowance 2023				26,562,000	19,738,000	26,562,000
A0125E	Adhoc Relief Allowance 2024				16,564,000	15,093,000	16,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4428	**Agriculture Research Institute Mingora Swat**					
A0125P	Ad-Hoc Relief Allowance-2025				6,683,000	6,817,000
A0125Q	Disparity Reduction Allowance-2025				5,637,000	5,637,000
A01270	Other			1,309,000	740,000	1,309,000
001	Others			1,309,000	740,000	1,309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,243,000**	**7,200,000**	**6,243,000**
A01277	Contingent Paid Staff			4,043,000	5,000,000	4,043,000
A01278	Leave Salary			2,200,000	2,200,000	2,200,000
001	Leave Salary			2,200,000	2,200,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**5,488,000**	**5,707,000**	**7,070,000**
A032	**TOTAL COMMUNICATIONS**			**126,000**	**126,000**	**170,000**
A03201	Postage and Telegraph			17,000	17,000	50,000
A03202	Telephone and Trunk Call			109,000	109,000	120,000
A033	**TOTAL UTILITIES**			**1,280,000**	**1,280,000**	**1,600,000**
A03301	Gas			80,000	80,000	100,000
A03303	Electricity			1,200,000	1,200,000	1,500,000
001	Electricity			1,200,000	1,200,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**200,000**	**200,000**
A03407	Rates and Taxes			60,000	200,000	200,000
A035	**TOTAL OPERATING LEASES**			**190,000**	**1,000**	**190,000**
A03570	Others			190,000	1,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,633,000**	**1,783,000**	**1,900,000**
A03805	Travelling Allowance			750,000	750,000	800,000
001	Travelling Allowance			750,000	750,000	800,000
A03806	Transportation of Goods			33,000	33,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4428	**Agriculture Research Institute Mingora Swat**					
001	Transportation of Goods			33,000	33,000	100,000
A03807	P.O.L Charges A.planes			850,000	1,000,000	1,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**2,199,000**	**2,317,000**	**3,010,000**
A03901	Stationery			150,000	150,000	300,000
001	Stationery			150,000	150,000	300,000
A03902	Printing and Publication			44,000	60,000	100,000
001	Printing and publication			44,000	60,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	10,000
A03906	Uniforms and Protective Clothing			6,000	6,000	50,000
A03907	Advertising & Publicity			110,000	200,000	150,000
001	Advertising and Publicity			110,000	200,000	150,000
A03942	Cost of Other Stores			1,800,000	1,800,000	2,000,000
001	Cost of other Stores			1,800,000	1,800,000	2,000,000
A03970	Others			88,000	100,000	400,000
001	Others			88,000	100,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**5,120,000**	**2,815,000**
A041	**TOTAL PENSION**			**2,000,000**	**5,120,000**	**2,815,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	5,120,000	2,815,000
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			1,500,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4428	**Agriculture Research Institute Mingora Swat**					
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
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**			**578,000**	**748,000**	**900,000**
A130	**TOTAL TRANSPORT**			**250,000**	**400,000**	**200,000**
A13001	Transport			250,000	400,000	200,000
001	Transport			250,000	400,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**100,000**
A13201	Furniture and Fixture			50,000	50,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**78,000**	**78,000**	**350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SW4428	**Agriculture Research Institute Mingora Swat**					
A13301	Office Buildings			50,000	50,000	200,000
001	Office Buildings			50,000	50,000	200,000
A13302	Residential Buildings			28,000	28,000	150,000
001	Residential Buildings			28,000	28,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**70,000**	**100,000**
A13701	Hardware			50,000	70,000	100,000
Agriculture Research Institute Mingora Swat				**189,504,000**	**163,144,000**	**207,754,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SU4325	**Agriculture Research Station Bamkhel Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,846,000**	**45,222,000**	**54,827,000**
A011	**TOTAL PAY**		**50**	**50**	**21,160,000**	**19,958,000**	**22,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,043,000**	**10,463,000**	**10,539,000**
A01101	Total Basic Pay Of Officer		15	15	9,939,000	10,463,000	10,435,000
D063	Director	(BPS-19)	1	1	1,511,000		1,587,000
S060	Senior Research Officer	(BPS-18)	3	3	2,522,000		2,648,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	720,000		756,000
A021	Administrative Officer	(BPS-17)	1	1	749,000		786,000
R032	Research Officer	(BPS-17)	7	7	3,105,000		3,260,000
A057	Assistant	(BPS-16)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
A01102	Personal pay				104,000		104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**11,117,000**	**9,495,000**	**11,672,000**
A01151	Total Basic Pay Other Staff		35	35	11,117,000	9,495,000	11,672,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
F015	Field Assistant	(BPS-09)	6	6	1,802,000		1,892,000
T031	Tractor Driver	(BPS-07)	2	2	637,000		669,000
L001	Laboratory Assistant	(BPS-06)	3	3	957,000		1,005,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
V005	Vehicles Driver	(BPS-06)	1	1	347,000		364,000
B048	Budder	(BPS-05)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	6	6	1,871,000		1,965,000
F020	Field Worker	(BPS-03)	6	6	1,871,000		1,965,000
L002	Laboratory Attendant	(BPS-03)	3	3	928,000		974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**						
SU4325	**Agriculture Research Station Bamkhel Swabi**						
N005	Naib Qasid	(BPS-03)	4	4	1,247,000		1,309,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**28,686,000**	**25,264,000**	**32,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,741,000**	**23,697,000**	**31,671,000**
A01202	House Rent Allowance				2,481,000	1,785,000	2,481,000
A01203	Conveyance Allowance				1,901,000	1,270,000	1,901,000
A01207	Washing Allowance				310,000	256,000	310,000
A01208	Dress Allowance				307,000	252,000	307,000
A0120D	Integrated Allowance				184,000	152,000	184,000
A01217	Medical Allowance				1,155,000	813,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				255,000	155,000	255,000
A0122C	Adhoc Relief Allowance - 2015				180,000	109,000	180,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	144,000	88,000
A0124H	Special Allowance-2021				1,988,000	1,295,000	1,988,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,600,000	1,740,000	2,600,000
A0124R	Adhoc Relief Allowance 2022				2,609,000	1,740,000	2,609,000
A0124X	Adhoc Relief Allowance 2023				8,649,000	5,706,000	8,649,000
A0125E	Adhoc Relief Allowance 2024				4,452,000	4,239,000	4,541,000
A0125P	Ad-Hoc Relief Allowance-2025					1,979,000	2,019,000
A0125Q	Disparity Reduction Allowance-2025					1,822,000	1,822,000
A01270	Other				582,000	240,000	582,000
001	Others				582,000	240,000	582,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**945,000**	**1,567,000**	**945,000**
A01277	Contingent Paid Staff				578,000	1,200,000	578,000
A01278	Leave Salary				367,000	367,000	367,000
001	Leave Salary				367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**				**2,686,000**	**4,592,000**	**3,324,000**
A032	**TOTAL COMMUNICATIONS**				**46,000**	**46,000**	**57,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SU4325	**Agriculture Research Station Bamkhel Swabi**					
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			35,000	35,000	37,000
A033	**TOTAL UTILITIES**			~~440,000~~	~~600,000~~	~~600,000~~
A03301	Gas				100,000	100,000
A03303	Electricity			~~440,000~~	~~500,000~~	~~500,000~~
001	Electricity			440,000	500,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			~~11,000~~	~~11,000~~	~~12,000~~
A03407	Rates and Taxes			11,000	11,000	12,000
A035	**TOTAL OPERATING LEASES**			~~570,000~~	~~978,000~~	~~600,000~~
A03570	Others			570,000	978,000	600,000
A036	**TOTAL MOTOR VEHICLES**			~~33,000~~	~~60,000~~	~~35,000~~
A03603	Registration			33,000	60,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~770,000~~	~~1,340,000~~	~~830,000~~
A03805	Travelling Allowance			~~280,000~~	~~280,000~~	~~300,000~~
001	Travelling Allowance			280,000	280,000	300,000
A03806	Transportation of Goods			~~20,000~~	~~60,000~~	~~30,000~~
001	Transportation of Goods			20,000	60,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			~~470,000~~	~~1,000,000~~	~~500,000~~
001	POL Charges A.planes H.coptors S.cars for Generator			470,000	1,000,000	500,000
A039	**TOTAL GENERAL**			~~816,000~~	~~1,557,000~~	~~1,190,000~~
A03901	Stationery			~~50,000~~	~~80,000~~	~~70,000~~
001	Stationery			50,000	80,000	70,000
A03902	Printing and Publication			~~17,000~~	~~30,000~~	~~20,000~~
001	Printing and publication			17,000	30,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SU4325	**Agriculture Research Station Bamkhel Swabi**					
A03905	Newspapers Periodicals and Books			1,000	1,000	5,000
A03906	Uniforms and Protective Clothing			17,000	45,000	20,000
A03907	Advertising & Publicity			1,000	1,000	25,000
001	Advertising and Publicity			1,000	1,000	25,000
A03919	Payments to Other for Service Rendered			70,000	100,000	250,000
001	Payments to Others for Service Rendered			70,000	100,000	250,000
A03942	Cost of Other Stores			620,000	1,200,000	500,000
001	Cost of other Stores			620,000	1,200,000	500,000
A03970	Others			40,000	100,000	300,000
001	Others			40,000	100,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**21,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**20,000**	**1,000**
A09601	Plant and Machinery			1,000	20,000	1,000
001	Plant and Machinery			1,000	20,000	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**			**351,000**	**495,000**	**570,000**
A130	**TOTAL TRANSPORT**			**96,000**	**150,000**	**100,000**
A13001	Transport			96,000	150,000	100,000
001	Transport			96,000	150,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVICE**					
SU4325	**Agriculture Research Station Bamkhel Swabi**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**300,000**	**300,000**
A13101	Machinery and Equipment			220,000	300,000	300,000
001	Machinery and Equipment			220,000	300,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**25,000**	**20,000**
A13201	Furniture and Fixture			15,000	25,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,000**	**20,000**	**150,000**
A13303	Other Buildings			20,000	20,000	150,000
001	Other Buildings.			20,000	20,000	150,000
Agriculture Research Station Bamkhel Swabi				**54,885,000**	**51,830,000**	**58,723,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
AD4256	**Statistical Officer Crop Reporting Services Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,912,000**	**12,316,000**	**22,612,000**
A011	**TOTAL PAY**		**28**	**28**	**11,937,000**	**5,340,000**	**12,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,774,000**		**2,913,000**
A01101	Total Basic Pay Of Officer		4	4	2,771,000		2,910,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	1,012,000		1,063,000
S109	Statistical Assistant	(BPS-16)	2	2	1,205,000		1,265,000
A01102	Personal pay				2,000		2,000
A01103	Special Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**9,163,000**	**5,340,000**	**9,620,000**
A01151	Total Basic Pay Other Staff		24	24	9,162,000	5,340,000	9,619,000
S035	Senior Clerk	(BPS-14)	1	1	859,000		902,000
C109	Crop Reporter	(BPS-11)	18	18	6,181,000		6,490,000
J013	Junior Clerk	(BPS-11)	1	1	749,000		786,000
C057	Chowkidar	(BPS-03)	1	1	499,000		524,000
N005	Naib Qasid	(BPS-03)	2	2	666,000		699,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**8,975,000**	**6,976,000**	**10,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,827,000**	**6,975,000**	**9,931,000**
A01202	House Rent Allowance				832,000	525,000	832,000
A01203	Conveyance Allowance				820,000	523,000	820,000
A01207	Washing Allowance				81,000	24,000	81,000
A01208	Dress Allowance				62,000	24,000	62,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4256	**Statistical Officer Crop Reporting Services Abbottabad**					
A0120D	Integrated Allowance			41,000	15,000	41,000
A0120E	Housing Subsidy Allowance			1,000		1,000
A01217	Medical Allowance			419,000	288,000	419,000
A0121T	Adhoc Relief Allowance 2013			48,000	32,000	48,000
A0122C	Adhoc Relief Allowance - 2015			33,000	22,000	33,000
A01233	Unattractive Area Allowance			1,000		1,000
001	Unattractive Area Allowance			1,000		1,000
A01236	Deputation Allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			23,000		23,000
A0124H	Special Allowance-2021			869,000	588,000	869,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			670,000	429,000	670,000
A0124R	Adhoc Relief Allowance 2022			717,000	451,000	717,000
A0124X	Adhoc Relief Allowance 2023			2,655,000	1,655,000	2,655,000
A01250	Incentive Allowance			1,000		1,000
001	Incentive Allowance			1,000		1,000
A01253	Science Teaching Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			1,503,000	1,336,000	1,533,000
A0125P	Ad-Hoc Relief Allowance-2025				534,000	545,000
A0125Q	Disparity Reduction Allowance-2025				529,000	529,000
A01270	Other			37,000		37,000
001	Others			37,000		37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**1,000**	**148,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**641,000**	**830,000**	**787,000**
A032	**TOTAL COMMUNICATIONS**			**77,000**	**77,000**	**90,000**
A03201	Postage and Telegraph			9,000	9,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4256	**Statistical Officer Crop Reporting Services Abbottabad**					
A03202	Telephone and Trunk Call			68,000	68,000	70,000
A033	**TOTAL UTILITIES**			270,000	270,000	270,000
A03301	Gas			170,000	170,000	170,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			152,000	252,000	201,000
A03805	Travelling Allowance			150,000	250,000	150,000
001	Travelling Allowance			150,000	250,000	150,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	50,000
A039	**TOTAL GENERAL**			142,000	231,000	226,000
A03901	Stationery			68,000	80,000	80,000
001	Stationery			68,000	80,000	80,000
A03902	Printing and Publication			33,000	50,000	45,000
001	Printing and publication			33,000	50,000	45,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			29,000	50,000	50,000
001	Cost of other Stores			29,000	50,000	50,000
A03970	Others			11,000	50,000	50,000
001	Others			11,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,501,000	1,126,000	1,000
A041	**TOTAL PENSION**			1,501,000	1,126,000	1,000
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4256	**Statistical Officer Crop Reporting Services Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,500,000	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**			2,000	2,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			203,000	223,000	210,000
A130	**TOTAL TRANSPORT**			28,000	28,000	30,000
A13001	Transport			28,000	28,000	30,000
001	Transport			28,000	28,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	80,000	60,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4256	**Statistical Officer Crop Reporting Services Abbottabad**					
A13201	Furniture and Fixture			60,000	80,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**65,000**	**65,000**	**70,000**
A13301	Office Buildings			65,000	65,000	70,000
001	Office Buildings			65,000	65,000	70,000
Statistical Officer Crop Reporting Services Abbottabad				**24,759,000**	**14,498,000**	**23,613,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
TG4521	**Statistical Officer Crop Reporting Services Torghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,852,000**	**1,304,000**	**5,174,000**
A011	**TOTAL PAY**		**8**	**8**	**3,924,000**	**529,000**	**4,121,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,678,000**		**1,763,000**
A01101	Total Basic Pay Of Officer		3	3	1,678,000		1,763,000
S112	Statistical Officer	(BPS-17)	1	1	333,000		350,000
S107	Statistical Investigator	(BPS-16)	1	1	333,000		350,000
S109	Statistical Assistant	(BPS-16)	1	1	1,012,000		1,063,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,246,000**	**529,000**	**2,358,000**
A01151	Total Basic Pay Other Staff		5	5	2,246,000	529,000	2,358,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	554,000		582,000
A012	**TOTAL ALLOWANCES**				**928,000**	**775,000**	**1,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**781,000**	**775,000**	**906,000**
A01202	House Rent Allowance				80,000	67,000	80,000
A01203	Conveyance Allowance				81,000	69,000	81,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				44,000	36,000	44,000
A01233	Unattractive Area Allowance				29,000	24,000	29,000
001	Unattractive Area Allowance				29,000	24,000	29,000
A0124H	Special Allowance-2021				93,000	84,000	93,000
A0124L	Weather Allowance				30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TG4521	**Statistical Officer Crop Reporting Services Torghar**					
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	42,000	50,000
A0124R	Adhoc Relief Allowance 2022			50,000	42,000	50,000
A0124X	Adhoc Relief Allowance 2023			187,000	157,000	187,000
A0125E	Adhoc Relief Allowance 2024			131,000	133,000	134,000
A0125P	Ad-Hoc Relief Allowance-2025				53,000	54,000
A0125Q	Disparity Reduction Allowance-2025				68,000	68,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**428,000**	**561,000**	**362,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**21,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**10,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**165,000**	**165,000**	**150,000**
A03402	Rent for Office Building			165,000	165,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**71,000**	**151,000**	**81,000**
A03805	Travelling Allowance			70,000	150,000	80,000
001	Travelling Allowance			70,000	150,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TG4521	**Statistical Officer Crop Reporting Services Torghar**					
A039	**TOTAL GENERAL**			**177,000**	**230,000**	**100,000**
A03901	Stationery			50,000	80,000	50,000
001	Stationery			50,000	80,000	50,000
A03942	Cost of Other Stores			7,000	30,000	20,000
001	Cost of other Stores			7,000	30,000	20,000
A03970	Others			120,000	120,000	30,000
001	Others			120,000	120,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**48,000**	**8,000**
A130	**TOTAL TRANSPORT**			**8,000**	**8,000**	**1,000**
A13001	Transport			8,000	8,000	1,000
001	Transport			8,000	8,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**20,000**	**5,000**
A13101	Machinery and Equipment			8,000	20,000	5,000
001	Machinery and Equipment			8,000	20,000	5,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**20,000**	**2,000**
A13201 Furniture and Fixture			6,000	20,000	2,000
Statistical Officer Crop Reporting Services Torghar			**7,902,000**	**3,189,000**	**5,545,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
BD4105	**Statistical Officer Crop Reporting Services Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,852,000**	**9,168,000**	**9,862,000**
A011	**TOTAL PAY**		**14**	**14**	**4,630,000**	**3,730,000**	**4,861,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,650,000**	**1,113,000**	**1,732,000**
A01101	Total Basic Pay Of Officer		4	4	1,650,000	1,113,000	1,732,000
S112	Statistical Officer	(BPS-17)	1	1	541,000		568,000
S107	Statistical Investigator	(BPS-16)	1	1	360,000		378,000
S109	Statistical Assistant	(BPS-16)	2	2	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,980,000**	**2,617,000**	**3,129,000**
A01151	Total Basic Pay Other Staff		10	10	2,979,000	2,617,000	3,128,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
C109	Crop Reporter	(BPS-11)	4	4	1,289,000		1,353,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**4,222,000**	**5,438,000**	**5,001,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,075,000**	**5,438,000**	**4,854,000**
A01202	House Rent Allowance				330,000	379,000	330,000
A01203	Conveyance Allowance				330,000	388,000	330,000
A01207	Washing Allowance				35,000	36,000	35,000
A01208	Dress Allowance				35,000	36,000	35,000
A0120D	Integrated Allowance				23,000	22,000	23,000
A01217	Medical Allowance				174,000	197,000	174,000
A0121T	Adhoc Relief Allowance 2013				26,000	23,000	26,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BD4105	**Statistical Officer Crop Reporting Services Buner**					
A0122C	Adhoc Relief Allowance - 2015			19,000	15,000	19,000
A01233	Unattractive Area Allowance			124,000	140,000	124,000
001	Unattractive Area Allowance			124,000	140,000	124,000
A0124H	Special Allowance-2021			293,000	333,000	293,000
A0124L	Weather Allowance			250,000		250,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	314,000	297,000
A0124R	Adhoc Relief Allowance 2022			298,000	317,000	298,000
A0124X	Adhoc Relief Allowance 2023			1,082,000	1,548,000	1,082,000
A0125E	Adhoc Relief Allowance 2024			759,000	933,000	774,000
A0125P	Ad-Hoc Relief Allowance-2025				373,000	380,000
A0125Q	Disparity Reduction Allowance-2025				384,000	384,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**712,000**	**853,000**	**810,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**75,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**55,000**	**55,000**	**55,000**
A03303	Electricity			55,000	55,000	55,000
001	Electricity			55,000	55,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**	**320,000**	**320,000**
A03402	Rent for Office Building			320,000	320,000	320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**250,000**	**200,000**
A03805	Travelling Allowance			90,000	200,000	150,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BD4105	**Statistical Officer Crop Reporting Services Buner**					
001	Travelling Allowance			90,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	50,000
A039	**TOTAL GENERAL**			**155,000**	**166,000**	**160,000**
A03901	Stationery			39,000	50,000	50,000
001	Stationery			39,000	50,000	50,000
A03902	Printing and Publication			39,000	39,000	40,000
001	Printing and publication			39,000	39,000	40,000
A03942	Cost of Other Stores			44,000	44,000	40,000
001	Cost of other Stores			44,000	44,000	40,000
A03970	Others			33,000	33,000	30,000
001	Others			33,000	33,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	**689,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	**689,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	689,000
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**			**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BD4105	**Statistical Officer Crop Reporting Services Buner**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			77,000	86,000	90,000
A130	**TOTAL TRANSPORT**			28,000	28,000	35,000
A13001	Transport			28,000	28,000	35,000
001	Transport			28,000	28,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	28,000	25,000
A13101	Machinery and Equipment			28,000	28,000	25,000
001	Machinery and Equipment			28,000	28,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	30,000	30,000
A13201	Furniture and Fixture			21,000	30,000	30,000
Statistical Officer Crop Reporting Services Buner				**12,844,000**	**11,386,000**	**11,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
BM4017	**Statistical Officer Crop Reporting Services Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,758,000**	**5,211,000**	**10,501,000**
A011	**TOTAL PAY**		**12**	**12**	**5,794,000**	**2,260,000**	**6,083,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,828,000**	**706,000**	**2,969,000**
A01101	Total Basic Pay Of Officer		4	4	2,828,000	706,000	2,969,000
S112	Statistical Officer	(BPS-17)	1	1	624,000		655,000
S107	Statistical Investigator	(BPS-16)	1	1	541,000		568,000
S109	Statistical Assistant	(BPS-16)	2	2	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,966,000**	**1,554,000**	**3,114,000**
A01151	Total Basic Pay Other Staff		8	8	2,966,000	1,554,000	3,114,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	2	2	943,000		990,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	512,000		538,000
N005	Naib Qasid	(BPS-03)	2	2	720,000		756,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,964,000**	**2,951,000**	**4,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,817,000**	**2,951,000**	**4,271,000**
A01202	House Rent Allowance				347,000	207,000	347,000
A01203	Conveyance Allowance				356,000	206,000	356,000
A01207	Washing Allowance				32,000	24,000	32,000
A01208	Dress Allowance				32,000	24,000	32,000
A0120D	Integrated Allowance				19,000	15,000	19,000
A01217	Medical Allowance				174,000	108,000	174,000
A0121T	Adhoc Relief Allowance 2013				18,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	10,000	12,000
A01233	Unattractive Area Allowance				129,000	78,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BM4017	**Statistical Officer Crop Reporting Services Battagram**					
001	Unattractive Area Allowance			129,000	78,000	129,000
A0124H	Special Allowance-2021			297,000	168,000	297,000
A0124L	Weather Allowance			80,000		80,000
A0124N	Disparity Reduction Allowance 2022- 15%			287,000	194,000	287,000
A0124R	Adhoc Relief Allowance 2022			312,000	194,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,088,000	707,000	1,088,000
A0125E	Adhoc Relief Allowance 2024			634,000	565,000	647,000
A0125P	Ad-Hoc Relief Allowance-2025				226,000	231,000
A0125Q	Disparity Reduction Allowance-2025				210,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**212,000**	**309,000**	**238,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**21,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**93,000**	**177,000**	**90,000**
A03805	Travelling Allowance			60,000	120,000	60,000
001	Travelling Allowance			60,000	120,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	57,000	30,000
001	POL Charges A.planes H.coptors S.cars for Generator			33,000	57,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BM4017	**Statistical Officer Crop Reporting Services Battagram**					
A039	**TOTAL GENERAL**			**110,000**	**123,000**	**126,000**
A03901	Stationery			34,000	34,000	50,000
001	Stationery			34,000	34,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			25,000	38,000	25,000
001	Cost of other Stores			25,000	38,000	25,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**77,000**	**77,000**	**77,000**
A130	**TOTAL TRANSPORT**			**28,000**	**28,000**	**28,000**
A13001	Transport			28,000	28,000	28,000
001	Transport			28,000	28,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**21,000**
A13101	Machinery and Equipment			21,000	21,000	21,000
001	Machinery and Equipment			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**28,000**	**28,000**
A13201 Furniture and Fixture			28,000	28,000	28,000
Statistical Officer Crop Reporting Services Battagram			**12,447,000**	**7,098,000**	**10,817,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
BU4120	**Statistical Officer Crop Reporting Services Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,183,000**	**16,930,000**	**22,252,000**
A011	**TOTAL PAY**		**23**	**23**	**9,579,000**	**7,275,000**	**10,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,536,000**	**1,938,000**	**2,663,000**
A01101	Total Basic Pay Of Officer		4	4	2,536,000	1,938,000	2,663,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	707,000		742,000
S109	Statistical Assistant	(BPS-16)	2	2	1,275,000		1,339,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**7,043,000**	**5,337,000**	**7,393,000**
A01151	Total Basic Pay Other Staff		19	19	7,028,000	5,335,000	7,378,000
S035	Senior Clerk	(BPS-14)	1	1	804,000		844,000
C109	Crop Reporter	(BPS-11)	13	13	4,463,000		4,686,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	2	2	666,000		699,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				15,000	2,000	15,000
A012	**TOTAL ALLOWANCES**				**10,604,000**	**9,655,000**	**12,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,457,000**	**9,655,000**	**12,049,000**
A01202	House Rent Allowance				1,012,000	802,000	1,012,000
A01203	Conveyance Allowance				1,032,000	794,000	1,032,000
A01207	Washing Allowance				62,000	37,000	62,000
A01208	Dress Allowance				66,000	37,000	66,000
A0120D	Integrated Allowance				38,000	22,000	38,000
A01217	Medical Allowance				507,000	397,000	507,000
A0121T	Adhoc Relief Allowance 2013				56,000	24,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4120	**Statistical Officer Crop Reporting Services Bannu**					
A0122C	Adhoc Relief Allowance - 2015			38,000	16,000	38,000
A01239	Special allowance			18,000		18,000
001	Special Allowance			18,000		18,000
A0124H	Special Allowance-2021			945,000	829,000	945,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000	579,000	967,000
A0124R	Adhoc Relief Allowance 2022			882,000	599,000	882,000
A0124X	Adhoc Relief Allowance 2023			3,000,000	2,207,000	3,000,000
A0125E	Adhoc Relief Allowance 2024			1,828,000	1,772,000	1,865,000
A0125P	Ad-Hoc Relief Allowance-2025				728,000	743,000
A0125Q	Disparity Reduction Allowance-2025				812,000	812,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**907,000**	**1,415,000**	**856,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**174,000**	**95,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			65,000	167,000	75,000
A033	**TOTAL UTILITIES**			**205,000**	**150,000**	**200,000**
A03303	Electricity			205,000	150,000	200,000
001	Electricity			205,000	150,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**480,000**	**850,000**	**410,000**
A03805	Travelling Allowance			200,000	400,000	250,000
001	Travelling Allowance			200,000	400,000	250,000
A03806	Transportation of Goods			150,000	150,000	10,000
001	Transportation of Goods			150,000	150,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4120	**Statistical Officer Crop Reporting Services Bannu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	300,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	300,000	150,000
A039	**TOTAL GENERAL**			**150,000**	**241,000**	**151,000**
A03901	Stationery			45,000	80,000	50,000
001	Stationery			45,000	80,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			60,000	80,000	50,000
001	Cost of other Stores			60,000	80,000	50,000
A03970	Others			44,000	80,000	50,000
001	Others			44,000	80,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
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**			**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**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4120	**Statistical Officer Crop Reporting Services Bannu**					
A09601	Plant and Machinery			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**			**34,000**	**68,000**	**40,000**
A130	**TOTAL TRANSPORT**			**8,000**	**8,000**	**15,000**
A13001	Transport			8,000	8,000	15,000
001	Transport			8,000	8,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**50,000**	**15,000**
A13101	Machinery and Equipment			13,000	50,000	15,000
001	Machinery and Equipment			13,000	50,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			13,000	10,000	10,000
Statistical Officer Crop Reporting Services Bannu				**24,327,000**	**19,692,000**	**23,152,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
CA4140	**Statistical Officer Crop Reporting Services Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,052,000**	**21,654,000**	**30,821,000**
A011	**TOTAL PAY**		**37**	**37**	**13,528,000**	**8,963,000**	**14,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,133,000**	**435,000**	**3,290,000**
A01101	Total Basic Pay Of Officer		4	4	3,133,000	435,000	3,290,000
S112	Statistical Officer	(BPS-17)	1	1	1,012,000		1,063,000
S107	Statistical Investigator	(BPS-16)	1	1	527,000		553,000
S109	Statistical Assistant	(BPS-16)	2	2	1,594,000		1,674,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**10,395,000**	**8,528,000**	**10,914,000**
A01151	Total Basic Pay Other Staff		33	33	10,395,000	8,528,000	10,914,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	26	26	7,970,000		8,369,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	1,026,000		1,077,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**14,524,000**	**12,691,000**	**16,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,377,000**	**12,691,000**	**16,470,000**
A01202	House Rent Allowance				1,526,000	1,117,000	1,526,000
A01203	Conveyance Allowance				1,537,000	1,127,000	1,537,000
A01207	Washing Allowance				103,000	60,000	103,000
A01208	Dress Allowance				103,000	60,000	103,000
A0120D	Integrated Allowance				62,000	36,000	62,000
A01217	Medical Allowance				792,000	612,000	792,000
A0121T	Adhoc Relief Allowance 2013				24,000	7,000	24,000
A0122C	Adhoc Relief Allowance - 2015				16,000	5,000	16,000
A0124H	Special Allowance-2021				1,534,000	1,218,000	1,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
CA4140	**Statistical Officer Crop Reporting Services Charsadda**					
A0124N	Disparity Reduction Allowance 2022- 15%			977,000	698,000	977,000
A0124R	Adhoc Relief Allowance 2022			1,053,000	698,000	1,053,000
A0124X	Adhoc Relief Allowance 2023			3,881,000	2,790,000	3,881,000
A0125E	Adhoc Relief Allowance 2024			2,623,000	2,240,000	2,675,000
A0125P	Ad-Hoc Relief Allowance-2025				897,000	915,000
A0125Q	Disparity Reduction Allowance-2025				1,126,000	1,126,000
A01270	Other			146,000		146,000
001	Others			146,000		146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**1,132,000**	**1,352,000**	**1,347,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**40,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			19,000	19,000	20,000
A033	**TOTAL UTILITIES**			**181,000**	**181,000**	**170,000**
A03301	Gas			17,000	17,000	20,000
A03303	Electricity			164,000	164,000	150,000
001	Electricity			164,000	164,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**462,000**	**462,000**	**462,000**
A03402	Rent for Office Building			462,000	462,000	462,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**285,000**	**505,000**	**354,000**
A03805	Travelling Allowance			280,000	500,000	300,000
001	Travelling Allowance			280,000	500,000	300,000
A03806	Transportation of Goods			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
CA4140	**Statistical Officer Crop Reporting Services Charsadda**					
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	50,000
A039	**TOTAL GENERAL**			**178,000**	**178,000**	**321,000**
A03901	Stationery			55,000	55,000	100,000
001	Stationery			55,000	55,000	100,000
A03902	Printing and Publication			28,000	28,000	30,000
001	Printing and publication			28,000	28,000	30,000
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			28,000	28,000	100,000
001	Payments to Others for Service Rendered			28,000	28,000	100,000
A03942	Cost of Other Stores			33,000	33,000	40,000
001	Cost of other Stores			33,000	33,000	40,000
A03970	Others			33,000	33,000	50,000
001	Others			33,000	33,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
CA4140	**Statistical Officer Crop Reporting Services Charsadda**					
A092	**TOTAL COMPUTER EQUIPMENT**			**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**			**68,000**	**68,000**	**71,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**39,000**	**40,000**
A13101	Machinery and Equipment			39,000	39,000	40,000
001	Machinery and Equipment			39,000	39,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
Statistical Officer Crop Reporting Services Charsadda			**32,155,000**	**25,077,000**	**32,243,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
AD4590	**Divisional Statistician Crop Reporting Services Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,213,000**	**7,706,000**	**9,181,000**
A011	**TOTAL PAY**		**9**	**9**	**3,882,000**	**3,358,000**	**4,076,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,674,000**	**2,132,000**	**2,809,000**
A01101	Total Basic Pay Of Officer		4	4	2,674,000	2,132,000	2,809,000
S113	Statistician	(BPS-18)	1	1	1,552,000		1,630,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,208,000**	**1,226,000**	**1,267,000**
A01151	Total Basic Pay Other Staff		5	5	1,207,000	1,226,000	1,266,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**4,331,000**	**4,348,000**	**5,105,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,329,000**	**4,347,000**	**5,103,000**
A01202	House Rent Allowance				442,000	353,000	442,000
A01203	Conveyance Allowance				397,000	313,000	397,000
A01207	Washing Allowance				62,000	36,000	62,000
A01208	Dress Allowance				50,000	36,000	50,000
A0120D	Integrated Allowance				39,000	22,000	39,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4590	**Divisional Statistician Crop Reporting Services Abbottabad**					
A01217	Medical Allowance			194,000	156,000	194,000
A0121T	Adhoc Relief Allowance 2013			22,000	17,000	22,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			15,000	11,000	15,000
A0124H	Special Allowance-2021			277,000	261,000	277,000
A0124L	Weather Allowance			13,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	286,000	362,000
A0124R	Adhoc Relief Allowance 2022			362,000	287,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,281,000	984,000	1,281,000
A0125E	Adhoc Relief Allowance 2024			789,000	789,000	805,000
A0125P	Ad-Hoc Relief Allowance-2025				336,000	343,000
A0125Q	Disparity Reduction Allowance-2025				355,000	355,000
A01270	Other			1,000	87,000	61,000
001	Others			1,000	27,000	1,000
081	PhD Allowance				60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**284,000**	**1,097,000**	**502,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**70,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	50,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4590	**Divisional Statistician Crop Reporting Services Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			160,000	800,000	250,000
A03805	Travelling Allowance			90,000	500,000	100,000
001	Travelling Allowance			90,000	500,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	300,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	300,000	150,000
A039	**TOTAL GENERAL**			117,000	290,000	180,000
A03901	Stationery			50,000	100,000	80,000
001	Stationery			50,000	100,000	80,000
A03902	Printing and Publication			39,000	100,000	50,000
001	Printing and publication			39,000	100,000	50,000
A03942	Cost of Other Stores				50,000	
A03970	Others			28,000	40,000	50,000
001	Others			28,000	40,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,100,000	825,000	
A041	**TOTAL PENSION**			1,100,000	825,000	
A04114	Superannuation Encashment of L.P.R			1,100,000	825,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
AD4590	**Divisional Statistician Crop Reporting Services Abbottabad**					
003	I.T. Equipment			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**300,000**	**190,000**
A130	**TOTAL TRANSPORT**			**40,000**	**200,000**	**40,000**
A13001	Transport			40,000	200,000	40,000
001	Transport			40,000	200,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**70,000**	**80,000**
A13101	Machinery and Equipment			30,000	70,000	80,000
001	Machinery and Equipment			30,000	70,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**70,000**
A13201	Furniture and Fixture			15,000	30,000	70,000
	Divisional Statistician Crop Reporting Services Abbottabad			**10,584,000**	**9,931,000**	**9,876,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
BU4700	**Divisional Statistician Crop Reporting Services Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,055,000**	**5,633,000**	**8,742,000**
A011	**TOTAL PAY**		**9**	**9**	**3,355,000**	**2,436,000**	**3,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,148,000**	**1,140,000**	**2,256,000**
A01101	Total Basic Pay Of Officer		4	4	2,148,000	1,140,000	2,256,000
S113	Statistician	(BPS-18)	1	1	1,026,000		1,077,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,207,000**	**1,296,000**	**1,266,000**
A01151	Total Basic Pay Other Staff		5	5	1,207,000	1,296,000	1,266,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,700,000**	**3,197,000**	**5,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,699,000**	**3,197,000**	**5,219,000**
A01202	House Rent Allowance				487,000	248,000	487,000
A01203	Conveyance Allowance				454,000	253,000	454,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				210,000	126,000	210,000
A0121T	Adhoc Relief Allowance 2013				23,000	12,000	23,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	8,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4700	**Divisional Statistician Crop Reporting Services Bannu**					
A0124H	Special Allowance-2021			366,000	168,000	366,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	206,000	378,000
A0124R	Adhoc Relief Allowance 2022			378,000	206,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,348,000	752,000	1,348,000
A0125E	Adhoc Relief Allowance 2024			904,000	609,000	922,000
A0125P	Ad-Hoc Relief Allowance-2025				244,000	249,000
A0125Q	Disparity Reduction Allowance-2025				253,000	253,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,372,000	1,895,000	2,206,000
A032	**TOTAL COMMUNICATIONS**			26,000	148,000	195,000
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			19,000	141,000	175,000
A033	**TOTAL UTILITIES**			246,000	246,000	250,000
A03301	Gas			96,000	96,000	100,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			660,000	660,000	660,000
A03402	Rent for Office Building			660,000	660,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			320,000	650,000	650,000
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4700	**Divisional Statistician Crop Reporting Services Bannu**					
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	500,000	500,000
A039	**TOTAL GENERAL**			**120,000**	**191,000**	**451,000**
A03901	Stationery			50,000	70,000	200,000
001	Stationery			50,000	70,000	200,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03942	Cost of Other Stores			39,000	60,000	150,000
001	Cost of other Stores			39,000	60,000	150,000
A03970	Others			30,000	60,000	100,000
001	Others			30,000	60,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
BU4700	**Divisional Statistician Crop Reporting Services Bannu**					
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**125,000**	**130,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**80,000**
A13001	Transport			50,000	50,000	80,000
001	Transport			50,000	50,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**50,000**	**40,000**
A13101	Machinery and Equipment			28,000	50,000	40,000
001	Machinery and Equipment			28,000	50,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**25,000**	**10,000**
A13201	Furniture and Fixture			13,000	25,000	10,000
Divisional Statistician Crop Reporting Services Bannu				**12,421,000**	**9,157,000**	**11,082,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
DI4690	**Divisional Statistician Crop Reporting Services D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,683,000**	**5,918,000**	**8,418,000**
A011	**TOTAL PAY**		**9**	**9**	**3,659,000**	**2,654,000**	**3,841,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,452,000**	**2,077,000**	**2,575,000**
A01101	Total Basic Pay Of Officer		4	4	2,452,000	2,077,000	2,575,000
S113	Statistician	(BPS-18)	1	1	1,205,000		1,265,000
A057	Assistant	(BPS-16)	1	1	499,000		524,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,207,000**	**577,000**	**1,266,000**
A01151	Total Basic Pay Other Staff		5	5	1,207,000	577,000	1,266,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,024,000**	**3,264,000**	**4,577,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,023,000**	**3,264,000**	**4,576,000**
A01202	House Rent Allowance				431,000	269,000	431,000
A01203	Conveyance Allowance				512,000	236,000	512,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				228,000	102,000	228,000
A0121T	Adhoc Relief Allowance 2013				20,000	16,000	20,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	11,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4690	**Divisional Statistician Crop Reporting Services D I Khan**					
A01233	Unattractive Area Allowance			3,000		3,000
001	Unattractive Area Allowance			3,000		3,000
A0124H	Special Allowance-2021			484,000	219,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	224,000	310,000
A0124R	Adhoc Relief Allowance 2022			298,000	224,000	298,000
A0124X	Adhoc Relief Allowance 2023			1,048,000	764,000	1,048,000
A0125E	Adhoc Relief Allowance 2024			614,000	613,000	626,000
A0125P	Ad-Hoc Relief Allowance-2025				266,000	271,000
A0125Q	Disparity Reduction Allowance-2025				270,000	270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**653,000**	**1,063,000**	**1,924,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**79,000**	**120,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	100,000
A033	**TOTAL UTILITIES**			**120,000**	**120,000**	**150,000**
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			70,000	70,000	100,000
001	Electricity			70,000	70,000	100,000
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**			**291,000**	**621,000**	**1,001,000**
A03805	Travelling Allowance			270,000	270,000	500,000
001	Travelling Allowance			270,000	270,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4690	**Divisional Statistician Crop Reporting Services D I Khan**					
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			20,000	350,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	350,000	500,000
A039	**TOTAL GENERAL**			**162,000**	**242,000**	**652,000**
A03901	Stationery			50,000	100,000	250,000
001	Stationery			50,000	100,000	250,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			60,000	90,000	200,000
001	Cost of other Stores			60,000	90,000	200,000
A03970	Others			50,000	50,000	200,000
001	Others			50,000	50,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4690	**Divisional Statistician Crop Reporting Services D I Khan**					
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**			**154,000**	**179,000**	**210,000**
A130	**TOTAL TRANSPORT**			**25,000**	**50,000**	**30,000**
A13001	Transport			25,000	50,000	30,000
001	Transport			25,000	50,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**50,000**
A13101	Machinery and Equipment			55,000	55,000	50,000
001	Machinery and Equipment			55,000	55,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**34,000**	**30,000**
A13201	Furniture and Fixture			34,000	34,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,000**	**40,000**	**100,000**
A13301	Office Buildings			40,000	40,000	100,000
001	Office Buildings			40,000	40,000	100,000
Divisional Statistician Crop Reporting Services D I Khan				**11,092,000**	**8,438,000**	**10,555,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
KT4650	**Divisional Statistician Crop Reporting Services Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,867,000**	**4,137,000**	**7,412,000**
A011	**TOTAL PAY**		**9**	**9**	**3,424,000**	**1,810,000**	**3,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,217,000**	**787,000**	**2,329,000**
A01101	Total Basic Pay Of Officer		4	4	2,217,000	787,000	2,329,000
S113	Statistician	(BPS-18)	1	1	1,095,000		1,150,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,207,000**	**1,023,000**	**1,266,000**
A01151	Total Basic Pay Other Staff		5	5	1,207,000	1,023,000	1,266,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,443,000**	**2,327,000**	**3,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,442,000**	**2,327,000**	**3,816,000**
A01202	House Rent Allowance				337,000	174,000	337,000
A01203	Conveyance Allowance				280,000	172,000	280,000
A01207	Washing Allowance				29,000	24,000	29,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				153,000	90,000	153,000
A0121T	Adhoc Relief Allowance 2013				11,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				15,000	6,000	15,000
A0124H	Special Allowance-2021				265,000	126,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KT4650	**Divisional Statistician Crop Reporting Services Kohat**					
A0124N	Disparity Reduction Allowance 2022- 15%			295,000	157,000	295,000
A0124R	Adhoc Relief Allowance 2022			295,000	157,000	295,000
A0124X	Adhoc Relief Allowance 2023			1,014,000	563,000	1,014,000
A0125E	Adhoc Relief Allowance 2024			664,000	453,000	677,000
A0125P	Ad-Hoc Relief Allowance-2025				181,000	185,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
A01270	Other			37,000		37,000
001	Others			37,000		37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**504,000**	**973,000**	**670,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**54,000**	**40,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			19,000	50,000	20,000
A033	**TOTAL UTILITIES**			**19,000**	**98,000**	**19,000**
A03301	Gas			18,000	18,000	18,000
A03303	Electricity			1,000	80,000	1,000
001	Electricity			1,000	80,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**155,000**	**400,000**	**260,000**
A03805	Travelling Allowance			110,000	150,000	110,000
001	Travelling Allowance			110,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KT4650	**Divisional Statistician Crop Reporting Services Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			45,000	250,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	250,000	150,000
A039	**TOTAL GENERAL**			**57,000**	**171,000**	**101,000**
A03901	Stationery			28,000	50,000	40,000
001	Stationery			28,000	50,000	40,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03942	Cost of Other Stores			15,000	60,000	30,000
001	Cost of other Stores			15,000	60,000	30,000
A03970	Others			13,000	60,000	30,000
001	Others			13,000	60,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**26,000**	**16,000**
A130	**TOTAL TRANSPORT**			**6,000**	**6,000**	**1,000**
A13001	Transport			6,000	6,000	1,000
001	Transport			6,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KT4650	**Divisional Statistician Crop Reporting Services Kohat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**10,000**	**5,000**
A13101	Machinery and Equipment			6,000	10,000	5,000
001	Machinery and Equipment			6,000	10,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
Divisional Statistician Crop Reporting Services Kohat				**9,993,000**	**6,412,000**	**8,099,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MR4851	**Divisional Statistician Crop Reporting Services Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,166,000**	**5,131,000**	**7,758,000**
A011	**TOTAL PAY**		**10**	**10**	**3,008,000**	**2,413,000**	**3,158,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,607,000**	**990,000**	**1,688,000**
A01101	Total Basic Pay Of Officer		4	4	1,607,000	990,000	1,688,000
S113	Statistician	(BPS-18)	1	1	485,000		509,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,401,000**	**1,423,000**	**1,470,000**
A01151	Total Basic Pay Other Staff		6	6	1,401,000	1,423,000	1,470,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,158,000**	**2,718,000**	**4,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,134,000**	**2,667,000**	**4,576,000**
A01202	House Rent Allowance				399,000	208,000	399,000
A01203	Conveyance Allowance				320,000	198,000	320,000
A01207	Washing Allowance				58,000	36,000	58,000
A01208	Dress Allowance				58,000	36,000	58,000
A0120D	Integrated Allowance				35,000	22,000	35,000
A01217	Medical Allowance				195,000	111,000	195,000
A0121T	Adhoc Relief Allowance 2013				11,000	5,000	11,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				7,000	4,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MR4851	**Divisional Statistician Crop Reporting Services Mardan**					
A0124H	Special Allowance-2021			265,000	183,000	265,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	168,000	339,000
A0124R	Adhoc Relief Allowance 2022			339,000	168,000	339,000
A0124X	Adhoc Relief Allowance 2023			1,178,000	596,000	1,178,000
A0125E	Adhoc Relief Allowance 2024			873,000	474,000	890,000
A0125P	Ad-Hoc Relief Allowance-2025				192,000	196,000
A0125Q	Disparity Reduction Allowance-2025				211,000	211,000
A01270	Other			37,000	37,000	37,000
001	Others			37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**24,000**	**51,000**	**24,000**
A01277	Contingent Paid Staff			23,000	50,000	23,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,095,000**	**1,385,000**	**1,185,000**
A032	**TOTAL COMMUNICATIONS**			**107,000**	**137,000**	**120,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			96,000	126,000	100,000
A033	**TOTAL UTILITIES**			**381,000**	**491,000**	**450,000**
A03301	Gas			341,000	341,000	300,000
A03303	Electricity			40,000	150,000	150,000
001	Electricity			40,000	150,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**550,000**	**450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MR4851	**Divisional Statistician Crop Reporting Services Mardan**					
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	350,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	250,000
A039	**TOTAL GENERAL**			**206,000**	**206,000**	**164,000**
A03901	Stationery			68,000	68,000	60,000
001	Stationery			68,000	68,000	60,000
A03902	Printing and Publication			4,000	4,000	4,000
001	Printing and publication			4,000	4,000	4,000
A03942	Cost of Other Stores			90,000	90,000	50,000
001	Cost of other Stores			90,000	90,000	50,000
A03970	Others			44,000	44,000	50,000
001	Others			44,000	44,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	**352,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	**352,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	352,000
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**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MR4851	**Divisional Statistician Crop Reporting Services Mardan**					
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**			**265,000**	**585,000**	**270,000**
A130	**TOTAL TRANSPORT**			**80,000**	**400,000**	**100,000**
A13001	Transport			80,000	400,000	100,000
001	Transport			80,000	400,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**25,000**
A13101	Machinery and Equipment			40,000	40,000	25,000
001	Machinery and Equipment			40,000	40,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**120,000**	**120,000**	**120,000**
A13301	Office Buildings			120,000	120,000	120,000
001	Office Buildings			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting Services Mardan					
Divisional Statistician Crop Reporting Services Mardan			**11,730,000**	**8,381,000**	**9,570,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR8731	**Divisional Statistician Crop Reporting**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,833,000**	**9,488,000**	**9,874,000**
A011	**TOTAL PAY**		**9**	**9**	**3,411,000**	**4,033,000**	**3,581,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,204,000**	**2,779,000**	**2,315,000**
A01101	Total Basic Pay Of Officer		4	4	2,204,000	2,779,000	2,315,000
S113	Statistician	(BPS-18)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,207,000**	**1,254,000**	**1,266,000**
A01151	Total Basic Pay Other Staff		5	5	1,207,000	1,254,000	1,266,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**5,422,000**	**5,455,000**	**6,293,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,421,000**	**5,454,000**	**6,292,000**
A01202	House Rent Allowance				972,000	812,000	972,000
A01203	Conveyance Allowance				452,000	378,000	452,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				201,000	175,000	201,000
A0121T	Adhoc Relief Allowance 2013				29,000	14,000	29,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				20,000	16,000	20,000
A0124H	Special Allowance-2021				366,000	306,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8731	**Divisional Statistician Crop Reporting**					
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	332,000	414,000
A0124R	Adhoc Relief Allowance 2022			418,000	332,000	418,000
A0124X	Adhoc Relief Allowance 2023			1,463,000	1,175,000	1,463,000
A0125E	Adhoc Relief Allowance 2024			950,000	958,000	969,000
A0125P	Ad-Hoc Relief Allowance-2025				404,000	412,000
A0125Q	Disparity Reduction Allowance-2025				410,000	410,000
A01270	Other				30,000	30,000
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**			**349,000**	**693,000**	**405,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**2,000**	**35,000**
A03201	Postage and Telegraph			7,000	1,000	20,000
A03202	Telephone and Trunk Call			19,000	1,000	15,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**172,000**	**502,000**	**251,000**
A03805	Travelling Allowance			90,000	250,000	100,000
001	Travelling Allowance			90,000	250,000	100,000
A03806	Transportation of Goods			22,000	22,000	1,000
001	Transportation of Goods			22,000	22,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR8731	**Divisional Statistician Crop Reporting**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	230,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	230,000	150,000
A039	**TOTAL GENERAL**			**148,000**	**186,000**	**116,000**
A03901	Stationery			55,000	70,000	55,000
001	Stationery			55,000	70,000	55,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			7,000	30,000	15,000
001	Cost of other Stores			7,000	30,000	15,000
A03970	Others			70,000	70,000	30,000
001	Others			70,000	70,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**200,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**200,000**	**1,000**
A09203	I.T. Equipment			1,000	200,000	1,000
003	I.T. Equipment			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**68,000**	**101,000**	**95,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A130 TOTAL TRANSPORT			**21,000**	**50,000**	**50,000**
A13001 Transport			21,000	50,000	50,000
001 Transport			21,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**30,000**
A13101 Machinery and Equipment			34,000	34,000	30,000
001 Machinery and Equipment			34,000	34,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**17,000**	**15,000**
A13201 Furniture and Fixture			13,000	17,000	15,000
Divisional Statistician Crop Reporting			**12,151,000**	**11,983,000**	**10,376,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
SW4670	**Divisional Statistician Crop Reporting Services Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,228,000**	**8,168,000**	**8,082,000**
A011	**TOTAL PAY**		**9**	**9**	**2,897,000**	**3,311,000**	**3,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,690,000**	**2,050,000**	**1,775,000**
A01101	Total Basic Pay Of Officer		4	4	1,690,000	2,050,000	1,775,000
S113	Statistician	(BPS-18)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,207,000**	**1,261,000**	**1,266,000**
A01151	Total Basic Pay Other Staff		5	5	1,207,000	1,261,000	1,266,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,331,000**	**4,857,000**	**5,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,331,000**	**4,857,000**	**5,041,000**
A01202	House Rent Allowance				426,000	353,000	426,000
A01203	Conveyance Allowance				380,000	313,000	380,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				188,000	161,000	188,000
A0121T	Adhoc Relief Allowance 2013				8,000	7,000	8,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SW4670	**Divisional Statistician Crop Reporting Services Swat**					
A01233	Unattractive Area Allowance			146,000	120,000	146,000
001	Unattractive Area Allowance			146,000	120,000	146,000
A0124H	Special Allowance-2021			315,000	261,000	315,000
A0124L	Weather Allowance			90,000	516,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	274,000	330,000
A0124R	Adhoc Relief Allowance 2022			330,000	274,000	330,000
A0124X	Adhoc Relief Allowance 2023			1,163,000	967,000	1,163,000
A0125E	Adhoc Relief Allowance 2024			776,000	777,000	792,000
A0125P	Ad-Hoc Relief Allowance-2025				332,000	339,000
A0125Q	Disparity Reduction Allowance-2025				355,000	355,000
A01270	Other			37,000	30,000	37,000
001	Others			37,000	30,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**354,000**	**669,000**	**472,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**21,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**24,000**	**71,000**	**24,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			23,000	70,000	23,000
001	Electricity			23,000	70,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**100,000**	**1,000**
A03402	Rent for Office Building			1,000	100,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**157,000**	**326,000**	**265,000**
A03805	Travelling Allowance			145,000	250,000	150,000
001	Travelling Allowance			145,000	250,000	150,000
A03806	Transportation of Goods				60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SW4670	**Divisional Statistician Crop Reporting Services Swat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	50,000
A03808	Conveyance Charges			11,000	15,000	15,000
001	Conveyance Charges			11,000	15,000	15,000
A039	**TOTAL GENERAL**			**164,000**	**164,000**	**161,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			33,000	33,000	30,000
001	Printing and publication			33,000	33,000	30,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SW4670	**Divisional Statistician Crop Reporting Services Swat**					
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**56,000**	**75,000**
A130	**TOTAL TRANSPORT**			**6,000**	**6,000**	**25,000**
A13001	Transport			6,000	6,000	25,000
001	Transport			6,000	6,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
Divisional Statistician Crop Reporting Services Swat				**10,242,000**	**10,173,000**	**8,634,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
CL4025	**Statistical Officer Crop Reporting Servi ces District Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,607,000**	**8,088,000**	**12,633,000**
A011	**TOTAL PAY**		**14**	**14**	**6,311,000**	**3,537,000**	**6,623,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,580,000**	**1,952,000**	**2,708,000**
A01101	Total Basic Pay Of Officer		5	5	2,580,000	1,952,000	2,708,000
S112	Statistical Officer	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
S107	Statistical Investigator	(BPS-16)	1	1	541,000		568,000
S109	Statistical Assistant	(BPS-16)	2	2	1,026,000		1,077,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,731,000**	**1,585,000**	**3,915,000**
A01151	Total Basic Pay Other Staff		9	9	3,716,000	1,569,000	3,900,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
C109	Crop Reporter	(BPS-11)	3	3	1,400,000		1,470,000
J013	Junior Clerk	(BPS-11)	1	1	568,000		596,000
C057	Chowkidar	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	485,000		509,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				15,000	16,000	15,000
A012	**TOTAL ALLOWANCES**				**5,296,000**	**4,551,000**	**6,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,093,000**	**4,495,000**	**5,807,000**
A01202	House Rent Allowance				391,000	230,000	391,000
A01203	Conveyance Allowance				379,000	291,000	379,000
A01207	Washing Allowance				46,000	40,000	46,000
A01208	Dress Allowance				46,000	26,000	46,000
A0120D	Integrated Allowance				27,000	30,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
CL4025	**Statistical Officer Crop Reporting Servi ces District Chitral**					
A01217	Medical Allowance			181,000	145,000	181,000
A0121T	Adhoc Relief Allowance 2013			44,000	29,000	44,000
A0122C	Adhoc Relief Allowance - 2015			30,000	20,000	30,000
A01233	Unattractive Area Allowance			276,000	216,000	276,000
001	Unattractive Area Allowance			276,000	216,000	276,000
A0124H	Special Allowance-2021			291,000	218,000	291,000
A0124L	Weather Allowance			43,000	111,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	298,000	428,000
A0124R	Adhoc Relief Allowance 2022			428,000	316,000	428,000
A0124X	Adhoc Relief Allowance 2023			1,504,000	1,043,000	1,504,000
A0125E	Adhoc Relief Allowance 2024			979,000	795,000	999,000
A0125P	Ad-Hoc Relief Allowance-2025				332,000	339,000
A0125Q	Disparity Reduction Allowance-2025				355,000	355,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**203,000**	**56,000**	**203,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A01284	Firewood Allowance			55,000	55,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**558,000**	**787,000**	**633,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**74,000**	**100,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			70,000	70,000	80,000
A033	**TOTAL UTILITIES**			**30,000**	**36,000**	**50,000**
A03303	Electricity			30,000	36,000	50,000
001	Electricity			30,000	36,000	50,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
CL4025	**Statistical Officer Crop Reporting Servi ces District Chitral**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			327,000	527,000	330,000
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000
A03806	Transportation of Goods			7,000	7,000	10,000
001	Transportation of Goods			7,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039	**TOTAL GENERAL**			126,000	149,000	152,000
A03901	Stationery			47,000	57,000	50,000
001	Stationery			47,000	57,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			33,000	33,000	40,000
001	Payments to Others for Service Rendered			33,000	33,000	40,000
A03942	Cost of Other Stores			22,000	30,000	30,000
001	Cost of other Stores			22,000	30,000	30,000
A03970	Others			22,000	27,000	30,000
001	Others			22,000	27,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,700,000	1,275,000	852,000
A041	**TOTAL PENSION**			1,700,000	1,275,000	852,000
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	852,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			69,000	82,000	63,000
A130	**TOTAL TRANSPORT**			21,000	21,000	10,000
A13001	Transport			21,000	21,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
CL4025	**Statistical Officer Crop Reporting Servi ces District Chitral**					
001	Transport			21,000	21,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**30,000**
A13101	Machinery and Equipment			28,000	28,000	30,000
001	Machinery and Equipment			28,000	28,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**13,000**
A13201	Furniture and Fixture			13,000	13,000	13,000
A137	**TOTAL COMPUTER EQUIPMENT**			**7,000**	**20,000**	**10,000**
A13703	I.T. Equipment			7,000	20,000	10,000
Statistical Officer Crop Reporting Servi ces District Chitral				**13,934,000**	**10,232,000**	**14,181,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
DA4156	**Statistical Officer Crop Reporting Services Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,543,000**	**3,693,000**	**10,139,000**
A011	**TOTAL PAY**		**13**	**13**	**5,643,000**	**1,605,000**	**5,924,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,578,000**	**679,000**	**2,707,000**
A01101	Total Basic Pay Of Officer		4	4	2,578,000	679,000	2,707,000
S112	Statistical Officer	(BPS-17)	1	1	1,122,000		1,178,000
S107	Statistical Investigator	(BPS-16)	1	1	624,000		655,000
S109	Statistical Assistant	(BPS-16)	2	2	832,000		874,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,065,000**	**926,000**	**3,217,000**
A01151	Total Basic Pay Other Staff		9	9	3,065,000	926,000	3,217,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
C109	Crop Reporter	(BPS-11)	3	3	1,026,000		1,077,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,900,000**	**2,088,000**	**4,215,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,765,000**	**2,030,000**	**4,080,000**
A01202	House Rent Allowance				345,000	140,000	345,000
A01203	Conveyance Allowance				361,000	138,000	361,000
A01207	Washing Allowance				45,000	24,000	45,000
A01208	Dress Allowance				45,000	24,000	45,000
A0120D	Integrated Allowance				26,000	15,000	26,000
A01217	Medical Allowance				170,000	72,000	170,000
A0121T	Adhoc Relief Allowance 2013				32,000	13,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	9,000	21,000
A01233	Unattractive Area Allowance				133,000	54,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DA4156	**Statistical Officer Crop Reporting Services Dir Lower**					
001	Unattractive Area Allowance			133,000	54,000	133,000
A0124H	Special Allowance-2021			238,000	84,000	238,000
A0124L	Weather Allowance			80,000		80,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,000	132,000	324,000
A0124R	Adhoc Relief Allowance 2022			324,000	133,000	324,000
A0124X	Adhoc Relief Allowance 2023			1,204,000	487,000	1,204,000
A0125E	Adhoc Relief Allowance 2024			417,000	401,000	425,000
A0125P	Ad-Hoc Relief Allowance-2025				161,000	164,000
A0125Q	Disparity Reduction Allowance-2025				143,000	143,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**135,000**	**58,000**	**135,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A01284	Firewood Allowance			58,000	58,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**1,037,000**	**866,000**	**1,120,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**55,000**	**90,000**
A03201	Postage and Telegraph			6,000	5,000	20,000
A03202	Telephone and Trunk Call			68,000	50,000	70,000
A033	**TOTAL UTILITIES**			**68,000**	**35,000**	**70,000**
A03303	Electricity			68,000	35,000	70,000
001	Electricity			68,000	35,000	70,000
A034	**TOTAL OCCUPANCY COSTS**			**396,000**	**300,000**	**400,000**
A03402	Rent for Office Building			396,000	300,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**365,000**	**325,000**	**390,000**
A03805	Travelling Allowance			190,000	200,000	200,000
001	Travelling Allowance			190,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DA4156	**Statistical Officer Crop Reporting Services Dir Lower**					
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	100,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	165,000
A039	**TOTAL GENERAL**			**134,000**	**151,000**	**170,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			28,000	28,000	30,000
001	Printing and publication			28,000	28,000	30,000
A03919	Payments to Other for Service Rendered			22,000	22,000	30,000
001	Payments to Others for Service Rendered			22,000	22,000	30,000
A03942	Cost of Other Stores			31,000	31,000	30,000
001	Cost of other Stores			31,000	31,000	30,000
A03970	Others			13,000	30,000	30,000
001	Others			13,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DA4156	**Statistical Officer Crop Reporting Services Dir Lower**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**96,000**	**111,000**	**110,000**
A130	**TOTAL TRANSPORT**			**41,000**	**41,000**	**40,000**
A13001	Transport			41,000	41,000	40,000
001	Transport			41,000	41,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			15,000	30,000	30,000
Statistical Officer Crop Reporting Services Dir Lower				**12,678,000**	**6,172,000**	**11,371,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
DI4209	**Statistical Officer Crop Reporting Services D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,479,000**	**26,630,000**	**33,574,000**
A011	**TOTAL PAY**		**38**	**38**	**14,068,000**	**11,635,000**	**14,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,522,000**	**1,757,000**	**2,648,000**
A01101	Total Basic Pay Of Officer		4	4	2,522,000	1,757,000	2,648,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	901,000		946,000
S109	Statistical Assistant	(BPS-16)	2	2	1,067,000		1,120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**11,546,000**	**9,878,000**	**12,122,000**
A01151	Total Basic Pay Other Staff		34	34	11,546,000	9,878,000	12,122,000
S035	Senior Clerk	(BPS-14)	1	1	582,000		611,000
C109	Crop Reporter	(BPS-11)	28	28	9,425,000		9,896,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**16,411,000**	**14,995,000**	**18,804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,334,000**	**14,995,000**	**18,727,000**
A01202	House Rent Allowance				1,515,000	1,150,000	1,515,000
A01203	Conveyance Allowance				1,542,000	1,194,000	1,542,000
A01207	Washing Allowance				65,000	24,000	65,000
A01208	Dress Allowance				65,000	24,000	65,000
A0120D	Integrated Allowance				32,000	15,000	32,000
A01217	Medical Allowance				773,000	600,000	773,000
A0121T	Adhoc Relief Allowance 2013				107,000	71,000	107,000
A0122C	Adhoc Relief Allowance - 2015				70,000	47,000	70,000
A01233	Unattractive Area Allowance				15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4209	**Statistical Officer Crop Reporting Services D I Khan**					
001	Unattractive Area Allowance			15,000		15,000
A01239	Special allowance			4,000		4,000
001	Special Allowance			4,000		4,000
A0124H	Special Allowance-2021			1,659,000	1,316,000	1,659,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,269,000	925,000	1,269,000
A0124R	Adhoc Relief Allowance 2022			1,273,000	925,000	1,273,000
A0124X	Adhoc Relief Allowance 2023			4,884,000	3,498,000	4,884,000
A0125E	Adhoc Relief Allowance 2024			3,061,000	2,897,000	3,122,000
A0125P	Ad-Hoc Relief Allowance-2025				1,150,000	1,173,000
A0125Q	Disparity Reduction Allowance-2025				1,159,000	1,159,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**874,000**	**1,400,000**	**975,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**260,000**	**130,000**
A03201	Postage and Telegraph			10,000	10,000	20,000
A03202	Telephone and Trunk Call			110,000	250,000	110,000
A033	**TOTAL UTILITIES**			**109,000**	**250,000**	**110,000**
A03303	Electricity			109,000	250,000	110,000
001	Electricity			109,000	250,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**580,000**	**550,000**
A03805	Travelling Allowance			190,000	300,000	250,000
001	Travelling Allowance			190,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4209	**Statistical Officer Crop Reporting Services D I Khan**					
A039	**TOTAL GENERAL**			**175,000**	**310,000**	**185,000**
A03901	Stationery			50,000	150,000	60,000
001	Stationery			50,000	150,000	60,000
A03942	Cost of Other Stores			65,000	80,000	65,000
001	Cost of other Stores			65,000	80,000	65,000
A03970	Others			60,000	80,000	60,000
001	Others			60,000	80,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**398,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**398,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	398,000
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**			**75,000**	**145,000**	**72,000**
A130	**TOTAL TRANSPORT**			**15,000**	**15,000**	**12,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DI4209	**Statistical Officer Crop Reporting Services D I Khan**					
A13001	Transport			15,000	15,000	12,000
001	Transport			15,000	15,000	12,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**30,000**
A13101	Machinery and Equipment			30,000	100,000	30,000
001	Machinery and Equipment			30,000	100,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
Statistical Officer Crop Reporting Services D I Khan				**33,431,000**	**30,178,000**	**35,022,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
DP4086	**Statistical Officer Crop Reporting Services Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,095,000**	**6,446,000**	**9,953,000**
A011	**TOTAL PAY**		**12**	**12**	**5,185,000**	**2,814,000**	**5,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,983,000**	**1,275,000**	**2,082,000**
A01101	Total Basic Pay Of Officer		4	4	1,983,000	1,275,000	2,082,000
S112	Statistical Officer	(BPS-17)	1	1	527,000		553,000
S107	Statistical Investigator	(BPS-16)	1	1	305,000		320,000
S109	Statistical Assistant	(BPS-16)	2	2	1,151,000		1,209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,202,000**	**1,539,000**	**3,361,000**
A01151	Total Basic Pay Other Staff		8	8	3,202,000	1,539,000	3,361,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
C109	Crop Reporter	(BPS-11)	2	2	1,122,000		1,178,000
J013	Junior Clerk	(BPS-11)	1	1	637,000		669,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,910,000**	**3,632,000**	**4,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,833,000**	**3,632,000**	**4,433,000**
A01202	House Rent Allowance				334,000	248,000	334,000
A01203	Conveyance Allowance				335,000	253,000	335,000
A01207	Washing Allowance				46,000	36,000	46,000
A01208	Dress Allowance				46,000	36,000	46,000
A0120D	Integrated Allowance				27,000	22,000	27,000
A01217	Medical Allowance				174,000	126,000	174,000
A0121T	Adhoc Relief Allowance 2013				33,000	27,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	18,000	22,000
A01233	Unattractive Area Allowance				114,000	108,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DP4086	**Statistical Officer Crop Reporting Services Dir Upper**					
001	Unattractive Area Allowance			114,000	108,000	114,000
A01248	Judicial Allowance				46,000	46,000
A0124H	Special Allowance-2021			246,000	168,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%			312,000	231,000	312,000
A0124R	Adhoc Relief Allowance 2022			312,000	231,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,124,000	844,000	1,124,000
A0125E	Adhoc Relief Allowance 2024			708,000	704,000	722,000
A0125P	Ad-Hoc Relief Allowance-2025				281,000	287,000
A0125Q	Disparity Reduction Allowance-2025				253,000	253,000
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**			697,000	770,000	876,000
A032	**TOTAL COMMUNICATIONS**			5,000	5,000	40,000
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	20,000
A033	**TOTAL UTILITIES**			7,000	7,000	20,000
A03303	Electricity			7,000	7,000	20,000
001	Electricity			7,000	7,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			290,000	213,000	350,000
A03402	Rent for Office Building			290,000	213,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			251,000	401,000	301,000
A03805	Travelling Allowance			200,000	350,000	200,000
001	Travelling Allowance			200,000	350,000	200,000
A03806	Transportation of Goods			1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DP4086	**Statistical Officer Crop Reporting Services Dir Upper**					
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	100,000
A039	**TOTAL GENERAL**			**144,000**	**144,000**	**165,000**
A03901	Stationery			34,000	34,000	40,000
001	Stationery			34,000	34,000	40,000
A03902	Printing and Publication			25,000	25,000	40,000
001	Printing and publication			25,000	25,000	40,000
A03919	Payments to Other for Service Rendered			25,000	25,000	25,000
001	Payments to Others for Service Rendered			25,000	25,000	25,000
A03942	Cost of Other Stores			30,000	30,000	30,000
001	Cost of other Stores			30,000	30,000	30,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,400,000**	**1,050,000**	**1,436,000**
A041	**TOTAL PENSION**			**1,400,000**	**1,050,000**	**1,436,000**
A04114	Superannuation Encashment of L.P.R			1,400,000	1,050,000	1,436,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
DP4086	**Statistical Officer Crop Reporting Services Dir Upper**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**61,000**	**65,000**
A130	**TOTAL TRANSPORT**			**20,000**	**20,000**	**20,000**
A13001	Transport			20,000	20,000	20,000
001	Transport			20,000	20,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**11,000**	**15,000**
A13201	Furniture and Fixture			11,000	11,000	15,000
Statistical Officer Crop Reporting Services Dir Upper				**11,255,000**	**8,329,000**	**12,332,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
HG4079	**Statistical Officer Crop Reporting Services Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,706,000**	**4,248,000**	**11,331,000**
A011	**TOTAL PAY**		**11**	**11**	**5,169,000**	**1,996,000**	**5,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,702,000**	**575,000**	**2,836,000**
A01101	Total Basic Pay Of Officer		4	4	2,702,000	575,000	2,836,000
S112	Statistical Officer	(BPS-17)	1	1	928,000		974,000
S107	Statistical Investigator	(BPS-16)	1	1	707,000		742,000
S109	Statistical Assistant	(BPS-16)	2	2	1,067,000		1,120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,467,000**	**1,421,000**	**2,590,000**
A01151	Total Basic Pay Other Staff		7	7	2,467,000	1,421,000	2,590,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**5,537,000**	**2,252,000**	**5,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,170,000**	**2,252,000**	**5,538,000**
A01202	House Rent Allowance				464,000	170,000	464,000
A01203	Conveyance Allowance				464,000	158,000	464,000
A01207	Washing Allowance				45,000	36,000	45,000
A01208	Dress Allowance				45,000	36,000	45,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				217,000	98,000	217,000
A0121T	Adhoc Relief Allowance 2013				44,000	11,000	44,000
A0122C	Adhoc Relief Allowance - 2015				29,000	8,000	29,000
A0124H	Special Allowance-2021				360,000	102,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
HG4079	**Statistical Officer Crop Reporting Services Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	151,000	427,000
A0124R	Adhoc Relief Allowance 2022			427,000	151,000	427,000
A0124X	Adhoc Relief Allowance 2023			1,590,000	538,000	1,590,000
A0125E	Adhoc Relief Allowance 2024			1,032,000	427,000	1,053,000
A0125P	Ad-Hoc Relief Allowance-2025				171,000	174,000
A0125Q	Disparity Reduction Allowance-2025				173,000	173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**		**367,000**
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**688,000**	**967,000**	**766,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**100,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			109,000	109,000	80,000
A033	**TOTAL UTILITIES**			**193,000**	**373,000**	**250,000**
A03301	Gas			123,000	123,000	150,000
A03303	Electricity			70,000	250,000	100,000
001	Electricity			70,000	250,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**253,000**	**251,000**
A03805	Travelling Allowance			150,000	250,000	150,000
001	Travelling Allowance			150,000	250,000	150,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	2,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	2,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
HG4079	**Statistical Officer Crop Reporting Services Hangu**					
A039	**TOTAL GENERAL**			**144,000**	**221,000**	**165,000**
A03901	Stationery			39,000	60,000	50,000
001	Stationery			39,000	60,000	50,000
A03919	Payments to Other for Service Rendered			15,000	1,000	15,000
001	Payments to Others for Service Rendered			15,000	1,000	15,000
A03942	Cost of Other Stores			50,000	80,000	50,000
001	Cost of other Stores			50,000	80,000	50,000
A03970	Others			40,000	80,000	50,000
001	Others			40,000	80,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**825,000**	
A041	**TOTAL PENSION**			**1,100,000**	**825,000**	
A04114	Superannuation Encashment of L.P.R			1,100,000	825,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**112,000**	**61,000**
A130	**TOTAL TRANSPORT**			**5,000**	**2,000**	**1,000**
A13001	Transport			5,000	2,000	1,000
001	Transport			5,000	2,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**60,000**	**30,000**
A13101	Machinery and Equipment			28,000	60,000	30,000
001	Machinery and Equipment			28,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			28,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
Statistical Officer Crop Reporting Services Hangu			**12,555,000**	**6,152,000**	**12,158,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
HR4231	**Statistical Officer Crop Reporting Services Harripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,361,000**	**13,493,000**	**15,957,000**
A011	**TOTAL PAY**		**16**	**16**	**7,373,000**	**5,986,000**	**7,741,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,189,000**	**2,709,000**	**2,298,000**
A01101	Total Basic Pay Of Officer		4	4	2,189,000	2,709,000	2,298,000
S112	Statistical Officer	(BPS-17)	1	1	582,000		611,000
S107	Statistical Investigator	(BPS-16)	1	1	429,000		450,000
S109	Statistical Assistant	(BPS-16)	2	2	1,178,000		1,237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,184,000**	**3,277,000**	**5,443,000**
A01151	Total Basic Pay Other Staff		12	12	5,184,000	3,277,000	5,443,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	6	6	2,897,000		3,042,000
J013	Junior Clerk	(BPS-11)	1	1	859,000		902,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,988,000**	**7,507,000**	**8,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,841,000**	**7,507,000**	**8,069,000**
A01202	House Rent Allowance				604,000	552,000	604,000
A01203	Conveyance Allowance				631,000	558,000	631,000
A01207	Washing Allowance				44,000	24,000	44,000
A01208	Dress Allowance				44,000	24,000	44,000
A0120D	Integrated Allowance				26,000	15,000	26,000
A01217	Medical Allowance				307,000	257,000	307,000
A0121T	Adhoc Relief Allowance 2013				55,000	45,000	55,000
A0122C	Adhoc Relief Allowance - 2015				36,000	30,000	36,000
A0124H	Special Allowance-2021				561,000	535,000	561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
HR4231	**Statistical Officer Crop Reporting Services Harripur**					
A0124N	Disparity Reduction Allowance 2022- 15%			545,000	492,000	545,000
A0124R	Adhoc Relief Allowance 2022			551,000	497,000	551,000
A0124X	Adhoc Relief Allowance 2023			2,067,000	1,829,000	2,067,000
A0125E	Adhoc Relief Allowance 2024			1,370,000	1,460,000	1,397,000
A0125P	Ad-Hoc Relief Allowance-2025				599,000	611,000
A0125Q	Disparity Reduction Allowance-2025				560,000	560,000
A01270	Other				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**1,024,000**	**1,529,000**	**1,069,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**107,000**	**80,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			61,000	100,000	60,000
A033	**TOTAL UTILITIES**			**109,000**	**131,000**	**110,000**
A03301	Gas			41,000	51,000	40,000
A03303	Electricity			68,000	80,000	70,000
001	Electricity			68,000	80,000	70,000
A034	**TOTAL OCCUPANCY COSTS**			**605,000**	**605,000**	**605,000**
A03402	Rent for Office Building			605,000	605,000	605,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**164,000**	**370,000**	**161,000**
A03805	Travelling Allowance			140,000	300,000	140,000
001	Travelling Allowance			140,000	300,000	140,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
HR4231	**Statistical Officer Crop Reporting Services Harripur**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	50,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			23,000	50,000	20,000
A039	**TOTAL GENERAL**			**78,000**	**316,000**	**113,000**
A03901	Stationery			35,000	75,000	50,000
001	Stationery			35,000	75,000	50,000
A03902	Printing and Publication				90,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	50,000	1,000
001	Payments to Others for Service Rendered			1,000	50,000	1,000
A03942	Cost of Other Stores			30,000	50,000	30,000
001	Cost of other Stores			30,000	50,000	30,000
A03970	Others			11,000	50,000	30,000
001	Others			11,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,100,000**	
A041	**TOTAL PENSION**			**1,100,000**	**1,100,000**	
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**385,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**1,000**
A09203	I.T. Equipment			1,000	100,000	1,000
003	I.T. Equipment			1,000	100,000	1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**135,000**	**1,000**
A09701 Furniture and fixtures			1,000	135,000	1,000
001 Furniture & Fixture			1,000	135,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**33,000**	**61,000**	**33,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**19,000**	**30,000**	**20,000**
A13101 Machinery and Equipment			19,000	30,000	20,000
001 Machinery and Equipment			19,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**30,000**	**12,000**
A13201 Furniture and Fixture			13,000	30,000	12,000
Statistical Officer Crop Reporting Services Harripur			**16,521,000**	**16,568,000**	**17,062,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
KD4060	**Statistical Officer Crop Reporting Services Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,056,000**	**9,728,000**	**9,875,000**
A011	**TOTAL PAY**		**12**	**12**	**4,132,000**	**5,278,000**	**4,339,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,678,000**	**679,000**	**1,763,000**
A01101	Total Basic Pay Of Officer		4	4	1,678,000	679,000	1,763,000
S112	Statistical Officer	(BPS-17)	1	1	333,000		350,000
S107	Statistical Investigator	(BPS-16)	1	1	333,000		350,000
S109	Statistical Assistant	(BPS-16)	2	2	1,012,000		1,063,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,454,000**	**4,599,000**	**2,576,000**
A01151	Total Basic Pay Other Staff		8	8	2,454,000	4,599,000	2,576,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	2	2	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,924,000**	**4,450,000**	**5,536,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,777,000**	**4,450,000**	**5,389,000**
A01202	House Rent Allowance				411,000	290,000	411,000
A01203	Conveyance Allowance				416,000	283,000	416,000
A01207	Washing Allowance				58,000	48,000	58,000
A01208	Dress Allowance				58,000	48,000	58,000
A0120D	Integrated Allowance				35,000	29,000	35,000
A01217	Medical Allowance				218,000	162,000	218,000
A0121T	Adhoc Relief Allowance 2013				33,000	18,000	33,000
A0122C	Adhoc Relief Allowance - 2015				21,000	12,000	21,000
A01233	Unattractive Area Allowance				247,000	174,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KD4060	**Statistical Officer Crop Reporting Services Kohistan**					
001	Unattractive Area Allowance			247,000	174,000	247,000
A0124H	Special Allowance-2021			307,000	210,000	307,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000	281,000	358,000
A0124R	Adhoc Relief Allowance 2022			379,000	298,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,343,000	1,010,000	1,343,000
A0125E	Adhoc Relief Allowance 2024			893,000	999,000	911,000
A0125P	Ad-Hoc Relief Allowance-2025				320,000	326,000
A0125Q	Disparity Reduction Allowance-2025				268,000	268,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**253,000**	**563,000**	**278,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**21,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**44,000**	**44,000**	**40,000**
A03402	Rent for Office Building			44,000	44,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**125,000**	**350,000**	**125,000**
A03805	Travelling Allowance			100,000	300,000	100,000
001	Travelling Allowance			100,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KD4060	**Statistical Officer Crop Reporting Services Kohistan**					
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	25,000
A039	**TOTAL GENERAL**			**75,000**	**160,000**	**91,000**
A03901	Stationery			35,000	50,000	50,000
001	Stationery			35,000	50,000	50,000
A03902	Printing and Publication				50,000	1,000
A03942	Cost of Other Stores			20,000	30,000	20,000
001	Cost of other Stores			20,000	30,000	20,000
A03970	Others			20,000	30,000	20,000
001	Others			20,000	30,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	**689,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	**689,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	689,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**50,000**	**21,000**
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**5,000**
A13001	Transport			22,000	22,000	5,000
001	Transport			22,000	22,000	5,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**20,000**	**8,000**
A13101	Machinery and Equipment			8,000	20,000	8,000
001	Machinery and Equipment			8,000	20,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**8,000**
A13201 Furniture and Fixture			8,000	8,000	8,000
Statistical Officer Crop Reporting Services Kohistan			**11,947,000**	**11,617,000**	**10,864,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
KK4016	**Statistical Officer Crop Reporting Services Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,621,000**	**17,343,000**	**24,793,000**
A011	**TOTAL PAY**		**25**	**25**	**10,533,000**	**7,505,000**	**11,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,024,000**	**1,359,000**	**2,126,000**
A01101	Total Basic Pay Of Officer		4	4	2,024,000	1,359,000	2,126,000
S112	Statistical Officer	(BPS-17)	1	1	541,000		568,000
S107	Statistical Investigator	(BPS-16)	1	1	291,000		306,000
S109	Statistical Assistant	(BPS-16)	2	2	1,192,000		1,252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,509,000**	**6,146,000**	**8,935,000**
A01151	Total Basic Pay Other Staff		21	21	8,509,000	6,146,000	8,935,000
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
C109	Crop Reporter	(BPS-11)	15	15	6,098,000		6,403,000
J013	Junior Clerk	(BPS-11)	1	1	596,000		626,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**12,088,000**	**9,838,000**	**13,732,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,941,000**	**9,838,000**	**13,585,000**
A01202	House Rent Allowance				1,105,000	737,000	1,105,000
A01203	Conveyance Allowance				1,108,000	749,000	1,108,000
A01207	Washing Allowance				89,000	36,000	89,000
A01208	Dress Allowance				90,000	36,000	90,000
A0120D	Integrated Allowance				54,000	22,000	54,000
A01217	Medical Allowance				554,000	389,000	554,000
A0121T	Adhoc Relief Allowance 2013				70,000	41,000	70,000
A0122C	Adhoc Relief Allowance - 2015				47,000	28,000	47,000
A01239	Special allowance					7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KK4016	**Statistical Officer Crop Reporting Services Karak**					
A0124H	Special Allowance-2021			1,072,000	783,000	1,072,000
A0124N	Disparity Reduction Allowance 2022- 15%			963,000	612,000	963,000
A0124R	Adhoc Relief Allowance 2022			988,000	628,000	988,000
A0124X	Adhoc Relief Allowance 2023			3,571,000	2,310,000	3,571,000
A0125E	Adhoc Relief Allowance 2024			2,193,000	1,869,000	2,237,000
A0125P	Ad-Hoc Relief Allowance-2025				751,000	766,000
A0125Q	Disparity Reduction Allowance-2025				827,000	827,000
A01270	Other			37,000	13,000	37,000
001	Others			37,000	13,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**765,000**	**808,000**	**717,000**
A032	**TOTAL COMMUNICATIONS**			**109,000**	**109,000**	**120,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			102,000	102,000	100,000
A033	**TOTAL UTILITIES**			**69,000**	**109,000**	**71,000**
A03302	Water			68,000	108,000	70,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**319,000**	**276,000**
A03805	Travelling Allowance			190,000	190,000	150,000
001	Travelling Allowance			190,000	190,000	150,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KK4016	**Statistical Officer Crop Reporting Services Karak**					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			28,000	28,000	25,000
001	Conveyance Charges			28,000	28,000	25,000
A039	**TOTAL GENERAL**			**268,000**	**271,000**	**250,000**
A03901	Stationery			55,000	70,000	60,000
001	Stationery			55,000	70,000	60,000
A03919	Payments to Other for Service Rendered			28,000	1,000	30,000
001	Payments to Others for Service Rendered			28,000	1,000	30,000
A03942	Cost of Other Stores			120,000	120,000	80,000
001	Cost of other Stores			120,000	120,000	80,000
A03970	Others			65,000	80,000	80,000
001	Others			65,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
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**	**202,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**200,000**	**1,000**
A09203	I.T. Equipment			1,000	200,000	1,000
003	I.T. Equipment			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
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			105,000	105,000	91,000
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			65,000	65,000	50,000
A13101 Machinery and Equipment			65,000	65,000	50,000
001 Machinery and Equipment			65,000	65,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			39,000	39,000	40,000
A13201 Furniture and Fixture			39,000	39,000	40,000
Statistical Officer Crop Reporting Services Karak			**25,195,000**	**19,734,000**	**25,605,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
KT4227	**Statistical Officer Crop Reporting Services Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,856,000**	**17,260,000**	**20,832,000**
A011	**TOTAL PAY**		**24**	**24**	**8,428,000**	**7,597,000**	**8,849,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,495,000**	**1,599,000**	**2,620,000**
A01101	Total Basic Pay Of Officer		4	4	2,495,000	1,599,000	2,620,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	943,000		990,000
S109	Statistical Assistant	(BPS-16)	2	2	998,000		1,048,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,933,000**	**5,998,000**	**6,229,000**
A01151	Total Basic Pay Other Staff		20	20	5,933,000	5,998,000	6,229,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
C109	Crop Reporter	(BPS-11)	13	13	3,784,000		3,973,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	693,000		728,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**10,428,000**	**9,663,000**	**11,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,281,000**	**9,663,000**	**11,836,000**
A01202	House Rent Allowance				973,000	739,000	973,000
A01203	Conveyance Allowance				969,000	720,000	969,000
A01207	Washing Allowance				61,000	48,000	61,000
A01208	Dress Allowance				61,000	48,000	61,000
A0120D	Integrated Allowance				37,000	29,000	37,000
A01217	Medical Allowance				500,000	383,000	500,000
A0121T	Adhoc Relief Allowance 2013				81,000	57,000	81,000
A0122C	Adhoc Relief Allowance - 2015				55,000	37,000	55,000
A0124H	Special Allowance-2021				963,000	745,000	963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KT4227	**Statistical Officer Crop Reporting Services Kohat**					
A0124N	Disparity Reduction Allowance 2022- 15%			858,000	613,000	858,000
A0124R	Adhoc Relief Allowance 2022			874,000	613,000	874,000
A0124X	Adhoc Relief Allowance 2023			3,136,000	2,270,000	3,136,000
A0125E	Adhoc Relief Allowance 2024			1,713,000	1,855,000	1,747,000
A0125P	Ad-Hoc Relief Allowance-2025				760,000	775,000
A0125Q	Disparity Reduction Allowance-2025				746,000	746,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**523,000**	**846,000**	**590,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**95,000**	**90,000**
A03201	Postage and Telegraph			7,000	15,000	20,000
A03202	Telephone and Trunk Call			68,000	80,000	70,000
A033	**TOTAL UTILITIES**			**68,000**	**108,000**	**70,000**
A03303	Electricity			68,000	108,000	70,000
001	Electricity			68,000	108,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**253,000**	**363,000**	**290,000**
A03805	Travelling Allowance			240,000	350,000	240,000
001	Travelling Allowance			240,000	350,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			13,000	13,000	50,000
A039	**TOTAL GENERAL**			**127,000**	**280,000**	**140,000**
A03901	Stationery			55,000	80,000	60,000
001	Stationery			55,000	80,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KT4227	**Statistical Officer Crop Reporting Services Kohat**					
A03919	Payments to Other for Service Rendered			7,000	50,000	10,000
001	Payments to Others for Service Rendered			7,000	50,000	10,000
A03942	Cost of Other Stores			40,000	70,000	40,000
001	Cost of other Stores			40,000	70,000	40,000
A03970	Others			25,000	80,000	30,000
001	Others			25,000	80,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	**910,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	**910,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	910,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**101,000**	**131,000**	**101,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
KT4227	**Statistical Officer Crop Reporting Services Kohat**					
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**80,000**	**50,000**
A13201	Furniture and Fixture			50,000	80,000	50,000
Statistical Officer Crop Reporting Services Kohat				**21,183,000**	**19,515,000**	**22,436,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
LK4021	**Statistical Officer Crop Reporting Services Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,896,000**	**16,893,000**	**19,824,000**
A011	**TOTAL PAY**		**19**	**19**	**8,475,000**	**7,454,000**	**8,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,661,000**	**3,132,000**	**2,794,000**
A01101	Total Basic Pay Of Officer		4	4	2,661,000	3,132,000	2,794,000
S112	Statistical Officer	(BPS-17)	1	1	582,000		611,000
S107	Statistical Investigator	(BPS-16)	1	1	541,000		568,000
S109	Statistical Assistant	(BPS-16)	2	2	1,538,000		1,615,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,814,000**	**4,322,000**	**6,103,000**
A01151	Total Basic Pay Other Staff		15	15	5,808,000	4,301,000	6,097,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	9	9	4,089,000		4,293,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				6,000	21,000	6,000
A012	**TOTAL ALLOWANCES**				**9,421,000**	**9,439,000**	**10,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,274,000**	**9,439,000**	**10,780,000**
A01202	House Rent Allowance				866,000	703,000	866,000
A01203	Conveyance Allowance				863,000	703,000	863,000
A01207	Washing Allowance				76,000	48,000	76,000
A01208	Dress Allowance				76,000	48,000	76,000
A0120D	Integrated Allowance				45,000	29,000	45,000
A01217	Medical Allowance				431,000	347,000	431,000
A0121T	Adhoc Relief Allowance 2013				55,000	46,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
LK4021	**Statistical Officer Crop Reporting Services Lakki**					
A0122C	Adhoc Relief Allowance - 2015			37,000	32,000	37,000
A0124H	Special Allowance-2021			775,000	661,000	775,000
A0124L	Weather Allowance			150,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%			762,000	637,000	762,000
A0124R	Adhoc Relief Allowance 2022			762,000	637,000	762,000
A0124X	Adhoc Relief Allowance 2023			2,723,000	2,272,000	2,723,000
A0125E	Adhoc Relief Allowance 2024			1,600,000	1,817,000	1,632,000
A0125P	Ad-Hoc Relief Allowance-2025				746,000	761,000
A0125Q	Disparity Reduction Allowance-2025				713,000	713,000
A01270	Other			53,000		53,000
001	Others			53,000		53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**1,157,000**	**1,955,000**	**1,286,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**75,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**143,000**	**143,000**	**150,000**
A03301	Gas			68,000	68,000	70,000
A03303	Electricity			75,000	75,000	80,000
001	Electricity			75,000	75,000	80,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**350,000**
A03402	Rent for Office Building			350,000	350,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**970,000**	**471,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
LK4021	**Statistical Officer Crop Reporting Services Lakki**					
A03805	Travelling Allowance			270,000	600,000	270,000
001	Travelling Allowance			270,000	600,000	270,000
A03806	Transportation of Goods				70,000	1,000
001	Transportation of Goods				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	200,000
A039	**TOTAL GENERAL**			**152,000**	**430,000**	**240,000**
A03901	Stationery			70,000	150,000	70,000
001	Stationery			70,000	150,000	70,000
A03919	Payments to Other for Service Rendered			10,000	100,000	70,000
001	Payments to Others for Service Rendered			10,000	100,000	70,000
A03942	Cost of Other Stores			50,000	100,000	50,000
001	Cost of other Stores			50,000	100,000	50,000
A03970	Others			22,000	80,000	50,000
001	Others			22,000	80,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,700,000**	**1,158,000**
A041	**TOTAL PENSION**			**1,700,000**	**1,700,000**	**1,158,000**
A04114	Superannuation Encashment of L.P.R			1,700,000	1,700,000	1,158,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
LK4021	**Statistical Officer Crop Reporting Services Lakki**					
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**			**112,000**	**197,000**	**80,000**
A130	**TOTAL TRANSPORT**			**40,000**	**70,000**	**20,000**
A13001	Transport			40,000	70,000	20,000
001	Transport			40,000	70,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**80,000**	**20,000**
A13101	Machinery and Equipment			25,000	80,000	20,000
001	Machinery and Equipment			25,000	80,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**	**47,000**	**40,000**
A13201	Furniture and Fixture			47,000	47,000	40,000
Statistical Officer Crop Reporting Services Lakki				**21,768,000**	**20,748,000**	**22,352,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MA4213	**Statistical Officer Crop Reporting Services Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,376,000**	**16,946,000**	**23,388,000**
A011	**TOTAL PAY**		**25**	**25**	**10,868,000**	**7,434,000**	**11,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,052,000**	**1,063,000**	**2,155,000**
A01101	Total Basic Pay Of Officer		4	4	2,052,000	1,063,000	2,155,000
S112	Statistical Officer	(BPS-17)	1	1	541,000		568,000
S107	Statistical Investigator	(BPS-16)	1	1	333,000		350,000
S109	Statistical Assistant	(BPS-16)	2	2	1,178,000		1,237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,816,000**	**6,371,000**	**9,256,000**
A01151	Total Basic Pay Other Staff		21	21	8,816,000	6,371,000	9,256,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
C109	Crop Reporter	(BPS-11)	15	15	6,418,000		6,739,000
J013	Junior Clerk	(BPS-11)	1	1	582,000		611,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**10,508,000**	**9,512,000**	**11,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,361,000**	**9,512,000**	**11,830,000**
A01202	House Rent Allowance				865,000	660,000	865,000
A01203	Conveyance Allowance				888,000	672,000	888,000
A01207	Washing Allowance				66,000	36,000	66,000
A01208	Dress Allowance				66,000	36,000	66,000
A0120D	Integrated Allowance				39,000	22,000	39,000
A01217	Medical Allowance				453,000	352,000	453,000
A0121T	Adhoc Relief Allowance 2013				88,000	64,000	88,000
A0122C	Adhoc Relief Allowance - 2015				59,000	43,000	59,000
A01239	Special allowance				30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MA4213	**Statistical Officer Crop Reporting Services Mansehra**					
001	Special Allowance			30,000		30,000
A0124H	Special Allowance-2021			815,000	696,000	815,000
A0124L	Weather Allowance			20,000	30,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			838,000	616,000	838,000
A0124R	Adhoc Relief Allowance 2022			853,000	630,000	853,000
A0124X	Adhoc Relief Allowance 2023			3,108,000	2,331,000	3,108,000
A01250	Incentive Allowance			35,000	54,000	35,000
001	Incentive Allowance			35,000	54,000	35,000
A0125E	Adhoc Relief Allowance 2024			2,138,000	1,859,000	2,181,000
A0125P	Ad-Hoc Relief Allowance-2025				744,000	759,000
A0125Q	Disparity Reduction Allowance-2025				667,000	667,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**1,050,000**	**1,213,000**	**1,227,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**85,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			62,000	62,000	65,000
A033	**TOTAL UTILITIES**			**109,000**	**109,000**	**130,000**
A03301	Gas			81,000	81,000	100,000
A03303	Electricity			28,000	28,000	30,000
001	Electricity			28,000	28,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**330,000**	**350,000**
A03402	Rent for Office Building			330,000	330,000	350,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**1,000**
A03603	Registration			4,000	4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MA4213	**Statistical Officer Crop Reporting Services Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**430,000**	**510,000**	**470,000**
A03805	Travelling Allowance			220,000	300,000	220,000
001	Travelling Allowance			220,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	210,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	250,000
A039	**TOTAL GENERAL**			**108,000**	**191,000**	**191,000**
A03901	Stationery			45,000	70,000	60,000
001	Stationery			45,000	70,000	60,000
A03902	Printing and Publication			22,000	50,000	50,000
001	Printing and publication			22,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			20,000	50,000	40,000
001	Cost of other Stores			20,000	50,000	40,000
A03970	Others			20,000	20,000	40,000
001	Others			20,000	20,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,700,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,700,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,700,000	
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**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			111,000	111,000	105,000
A130 TOTAL TRANSPORT			60,000	60,000	60,000
A13001 Transport			60,000	60,000	60,000
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	20,000
A13101 Machinery and Equipment			30,000	30,000	20,000
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	21,000	25,000
A13201 Furniture and Fixture			21,000	21,000	25,000
Statistical Officer Crop Reporting Services Mansehra			**25,738,000**	**19,971,000**	**24,722,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MD4155	**Statistical Officer Crop Reporting Services Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,901,000**	**11,871,000**	**17,415,000**
A011	**TOTAL PAY**		**27**	**27**	**8,360,000**	**4,915,000**	**8,778,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,453,000**	**733,000**	**2,575,000**
A01101	Total Basic Pay Of Officer		4	4	2,453,000	733,000	2,575,000
S112	Statistical Officer	(BPS-17)	1	1	1,040,000		1,092,000
S107	Statistical Investigator	(BPS-16)	1	1	568,000		596,000
S109	Statistical Assistant	(BPS-16)	2	2	845,000		887,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,907,000**	**4,182,000**	**6,203,000**
A01151	Total Basic Pay Other Staff		23	23	5,907,000	4,182,000	6,203,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
C109	Crop Reporter	(BPS-11)	16	16	3,854,000		4,047,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	499,000		524,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,541,000**	**6,956,000**	**8,637,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,468,000**	**6,956,000**	**8,564,000**
A01202	House Rent Allowance				705,000	587,000	705,000
A01203	Conveyance Allowance				714,000	574,000	714,000
A01207	Washing Allowance				56,000	24,000	56,000
A01208	Dress Allowance				56,000	24,000	56,000
A0120D	Integrated Allowance				34,000	15,000	34,000
A01217	Medical Allowance				377,000	301,000	377,000
A0121T	Adhoc Relief Allowance 2013				30,000	16,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MD4155	**Statistical Officer Crop Reporting Services Malakand**					
A0122C	Adhoc Relief Allowance - 2015			21,000	11,000	21,000
A01233	Unattractive Area Allowance			263,000	207,000	263,000
001	Unattractive Area Allowance			263,000	207,000	263,000
A0124H	Special Allowance-2021			671,000	619,000	671,000
A0124L	Weather Allowance			35,000		35,000
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	421,000	573,000
A0124R	Adhoc Relief Allowance 2022			576,000	431,000	576,000
A0124X	Adhoc Relief Allowance 2023			1,987,000	1,439,000	1,987,000
A0125E	Adhoc Relief Allowance 2024			1,370,000	1,228,000	1,397,000
A0125P	Ad-Hoc Relief Allowance-2025				491,000	501,000
A0125Q	Disparity Reduction Allowance-2025				568,000	568,000
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**			**612,000**	**882,000**	**680,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**70,000**
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			35,000	35,000	50,000
A033	**TOTAL UTILITIES**			**96,000**	**96,000**	**100,000**
A03303	Electricity			96,000	96,000	100,000
001	Electricity			96,000	96,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,000**	**400,000**	**325,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	150,000	75,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	150,000	75,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MD4155	**Statistical Officer Crop Reporting Services Malakand**					
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**155,000**	**350,000**	**185,000**
A03901	Stationery			35,000	70,000	50,000
001	Stationery			35,000	70,000	50,000
A03902	Printing and Publication			30,000	100,000	30,000
001	Printing and publication			30,000	100,000	30,000
A03919	Payments to Other for Service Rendered			15,000	50,000	25,000
001	Payments to Others for Service Rendered			15,000	50,000	25,000
A03942	Cost of Other Stores			50,000	80,000	40,000
001	Cost of other Stores			50,000	80,000	40,000
A03970	Others			25,000	50,000	40,000
001	Others			25,000	50,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,125,000**	**787,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,125,000**	**787,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	787,000
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**			**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			33,000	33,000	36,000
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			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			17,000	17,000	20,000
A13301 Office Buildings			17,000	17,000	20,000
001 Office Buildings			17,000	17,000	20,000
Statistical Officer Crop Reporting Services Malakand			**19,547,000**	**13,913,000**	**18,920,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MR4233	**Statistical Officer Crop Reporting Services Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,454,000**	**33,180,000**	**41,356,000**
A011	**TOTAL PAY**		**50**	**50**	**17,075,000**	**14,117,000**	**17,929,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,065,000**	**1,435,000**	**2,169,000**
A01101	Total Basic Pay Of Officer		4	4	2,065,000	1,435,000	2,169,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	1	1	360,000		378,000
S109	Statistical Assistant	(BPS-16)	2	2	1,151,000		1,209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**15,010,000**	**12,682,000**	**15,760,000**
A01151	Total Basic Pay Other Staff		46	46	15,010,000	12,682,000	15,760,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
C109	Crop Reporter	(BPS-11)	38	38	11,989,000		12,588,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	568,000		596,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	3	3	790,000		830,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**20,379,000**	**19,063,000**	**23,427,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,163,000**	**18,806,000**	**23,211,000**
A01202	House Rent Allowance				1,909,000	1,436,000	1,909,000
A01203	Conveyance Allowance				1,908,000	1,427,000	1,908,000
A01207	Washing Allowance				118,000	62,000	118,000
A01208	Dress Allowance				116,000	60,000	116,000
A0120D	Integrated Allowance				69,000	36,000	69,000
A01217	Medical Allowance				1,012,000	767,000	1,012,000
A0121T	Adhoc Relief Allowance 2013				106,000	84,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MR4233	**Statistical Officer Crop Reporting Services Mardan**					
A0122C	Adhoc Relief Allowance - 2015			72,000	58,000	72,000
A01233	Unattractive Area Allowance			2,000		2,000
001	Unattractive Area Allowance			2,000		2,000
A01239	Special allowance			4,000		4,000
001	Special Allowance			4,000		4,000
A0124H	Special Allowance-2021			2,013,000	1,599,000	2,013,000
A0124L	Weather Allowance			20,000	33,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,515,000	1,162,000	1,515,000
A0124R	Adhoc Relief Allowance 2022			1,597,000	1,216,000	1,597,000
A0124X	Adhoc Relief Allowance 2023			5,773,000	4,432,000	5,773,000
A0125E	Adhoc Relief Allowance 2024			3,929,000	3,493,000	4,008,000
A0125P	Ad-Hoc Relief Allowance-2025				1,412,000	1,440,000
A0125Q	Disparity Reduction Allowance-2025				1,449,000	1,449,000
A01270	Other				80,000	80,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			216,000	257,000	216,000
A01277	Contingent Paid Staff			69,000	110,000	69,000
A01278	Leave Salary			147,000	147,000	147,000
001	Leave Salary			147,000	147,000	147,000
A03	**TOTAL OPERATING EXPENSES**			2,080,000	3,479,000	1,758,000
A032	**TOTAL COMMUNICATIONS**			125,000	125,000	32,000
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			118,000	118,000	12,000
A033	**TOTAL UTILITIES**			455,000	455,000	300,000
A03301	Gas			229,000	229,000	100,000
A03303	Electricity			226,000	226,000	200,000
001	Electricity			226,000	226,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			704,000	704,000	700,000
A03402	Rent for Office Building			704,000	704,000	700,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MR4233	**Statistical Officer Crop Reporting Services Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			349,000	940,000	366,000
A03805	Travelling Allowance			190,000	700,000	220,000
001	Travelling Allowance			190,000	700,000	220,000
A03806	Transportation of Goods			1,000	40,000	1,000
001	Transportation of Goods			1,000	40,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	150,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	150,000	120,000
A03808	Conveyance Charges			26,000	50,000	25,000
001	Conveyance Charges			26,000	50,000	25,000
A039	**TOTAL GENERAL**			447,000	1,255,000	360,000
A03901	Stationery			61,000	300,000	80,000
001	Stationery			61,000	300,000	80,000
A03902	Printing and Publication			28,000	150,000	30,000
001	Printing and publication			28,000	150,000	30,000
A03919	Payments to Other for Service Rendered			50,000	400,000	70,000
001	Payments to Others for Service Rendered			50,000	400,000	70,000
A03942	Cost of Other Stores			110,000	155,000	80,000
001	Cost of other Stores			110,000	155,000	80,000
A03970	Others			198,000	250,000	100,000
001	Others			198,000	250,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,700,000	1,275,000	717,000
A041	**TOTAL PENSION**			1,700,000	1,275,000	717,000
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	717,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MR4233	**Statistical Officer Crop Reporting Services Mardan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
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**			**95,000**	**178,000**	**80,000**
A130	**TOTAL TRANSPORT**			**39,000**	**100,000**	**30,000**
A13001	Transport			39,000	100,000	30,000
001	Transport			39,000	100,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**25,000**
A13101	Machinery and Equipment			28,000	28,000	25,000
001	Machinery and Equipment			28,000	28,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**25,000**
A13201	Furniture and Fixture			28,000	50,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
Statistical Officer Crop Reporting Services Mardan			**42,231,000**	**38,414,000**	**43,914,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
NR4152	**Statistical Officer Crop Reporting Services Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,258,000**	**15,121,000**	**19,124,000**
A011	**TOTAL PAY**		**25**	**25**	**9,024,000**	**6,461,000**	**9,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,551,000**	**729,000**	**2,679,000**
A01101	Total Basic Pay Of Officer		4	4	2,551,000	729,000	2,679,000
S112	Statistical Officer	(BPS-17)	1	1	957,000		1,005,000
S107	Statistical Investigator	(BPS-16)	1	1	693,000		728,000
S109	Statistical Assistant	(BPS-16)	2	2	901,000		946,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,473,000**	**5,732,000**	**6,797,000**
A01151	Total Basic Pay Other Staff		21	21	6,473,000	5,732,000	6,797,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	13	13	4,214,000		4,425,000
J013	Junior Clerk	(BPS-11)	1	1	512,000		538,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	4	4	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,234,000**	**8,660,000**	**9,648,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,157,000**	**8,660,000**	**9,571,000**
A01202	House Rent Allowance				804,000	725,000	804,000
A01203	Conveyance Allowance				788,000	697,000	788,000
A01207	Washing Allowance				72,000	48,000	72,000
A01208	Dress Allowance				72,000	48,000	72,000
A0120D	Integrated Allowance				44,000	29,000	44,000
A01217	Medical Allowance				420,000	384,000	420,000
A0121T	Adhoc Relief Allowance 2013				41,000	18,000	41,000
A0122C	Adhoc Relief Allowance - 2015				27,000	12,000	27,000
A0124H	Special Allowance-2021				715,000	749,000	715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
NR4152	**Statistical Officer Crop Reporting Services Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			660,000	520,000	660,000
A0124R	Adhoc Relief Allowance 2022			660,000	522,000	660,000
A0124X	Adhoc Relief Allowance 2023			2,429,000	1,957,000	2,429,000
A0125E	Adhoc Relief Allowance 2024			1,425,000	1,579,000	1,454,000
A0125P	Ad-Hoc Relief Allowance-2025				644,000	657,000
A0125Q	Disparity Reduction Allowance-2025				728,000	728,000
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**			1,074,000	1,174,000	1,096,000
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	80,000
A03202	Telephone and Trunk Call			70,000	70,000	80,000
A033	**TOTAL UTILITIES**			245,000	245,000	250,000
A03301	Gas			81,000	81,000	100,000
A03303	Electricity			164,000	164,000	150,000
001	Electricity			164,000	164,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			440,000	440,000	440,000
A03402	Rent for Office Building			440,000	440,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			230,000	330,000	220,000
A03805	Travelling Allowance			210,000	280,000	200,000
001	Travelling Allowance			210,000	280,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	50,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
NR4152	**Statistical Officer Crop Reporting Services Nowshera**					
A039	**TOTAL GENERAL**			**89,000**	**89,000**	**106,000**
A03901	Stationery			35,000	35,000	50,000
001	Stationery			35,000	35,000	50,000
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			28,000	28,000	30,000
001	Cost of other Stores			28,000	28,000	30,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,700,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,700,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,700,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			46,000	46,000	46,000
A130 TOTAL TRANSPORT			11,000	11,000	11,000
A13001 Transport			11,000	11,000	11,000
001 Transport			11,000	11,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201 Furniture and Fixture			20,000	20,000	20,000
Statistical Officer Crop Reporting Services Nowshera			**20,981,000**	**18,044,000**	**20,270,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4374	**Directorate General Agriculture Extension KP**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**120,301,000**	**102,797,000**	**132,719,000**
A011	**TOTAL PAY**		**81**	**81**	**66,478,000**	**45,559,000**	**69,701,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**42,777,000**	**31,426,000**	**44,816,000**
A01101	Total Basic Pay Of Officer		32	32	40,736,000	30,806,000	42,775,000
A882	ADDITIONAL DIRECTOR GENERAL PLANT PROTEC	(BPS-20)	1	1	1,359,000		1,427,000
D068	Director General	(BPS-20)	1	1	2,481,000		2,605,000
D458	Director Plant Protection	(BPS-19)	1	1	2,412,000		2,533,000
D460	Director Agriculture (Marketing)	(BPS-19)	1	1	2,273,000		2,387,000
D499	Director Coordination Planning & Monitoring HQ	(BPS-19)	1	1	2,301,000		2,416,000
D500	Director Model Farm Service Centre HQ	(BPS-19)	1	1	2,273,000		2,387,000
D501	Director Seed (HQ)	(BPS-19)	1	1	2,121,000		2,227,000
D891	Director Horticulture (HQ)	(BPS-19)	1	1	2,412,000		2,533,000
D028	Deputy Director	(BPS-18)	1	1	610,000		641,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	762,000		800,000
D502	Deputy Director Planning Monitoring &Evaluation HQ	(BPS-18)	1	1	2,121,000		2,227,000
D503	Deputy Director Plant Protection (HQ)	(BPS-18)	2	2	2,591,000		2,721,000
D504	Deputy Director Horticulture (HQ)	(BPS-18)	1	1	1,552,000		1,630,000
D796	DEPUTY DIRECTOR MFSC	(BPS-18)	1	1	762,000		800,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	2,093,000		2,198,000
A079	Assistant Director	(BPS-17)	1	1	389,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4374	**Directorate General Agriculture Extension KP**						
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	637,000		669,000
A887	ASSISTANT DIRECTOR MFSC	(BPS-17)	2	2	1,192,000		1,252,000
S166	Superintendent	(BPS-17)	4	4	3,700,000		3,885,000
A057	Assistant	(BPS-16)	5	5	4,269,000		4,482,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
S115	Stenographer	(BPS-16)	2	2	2,079,000		2,183,000
A01102	Personal pay				2,041,000	620,000	2,041,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**23,701,000**	**14,133,000**	**24,885,000**
A01151	Total Basic Pay Other Staff		49	49	23,687,000	14,107,000	24,871,000
S035	Senior Clerk	(BPS-14)	5	5	3,340,000		3,507,000
S115	Stenographer	(BPS-14)	4	4	3,465,000		3,638,000
J013	Junior Clerk	(BPS-11)	9	9	4,422,000		4,643,000
T054	Typist	(BPS-07)	2	2	859,000		902,000
D112	Driver	(BPS-06)	5	5	2,287,000		2,401,000
M022	Mechanic	(BPS-05)	2	2	1,136,000		1,193,000
T086	Tractor Operator	(BPS-05)	2	2	1,136,000		1,193,000
D006	Daftari	(BPS-04)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000
F020	Field Worker	(BPS-03)	2	2	749,000		786,000
M010	Mali	(BPS-03)	2	2	637,000		669,000
N005	Naib Qasid	(BPS-03)	12	12	4,214,000		4,425,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A01152	Personal pay				14,000	26,000	14,000
A012	**TOTAL ALLOWANCES**				**53,823,000**	**57,238,000**	**63,018,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,675,000**	**55,955,000**	**62,870,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4374	**Directorate General Agriculture Extension KP**					
A01201	Senior Post Allowance			11,000	15,000	11,000
A01202	House Rent Allowance			5,675,000	5,567,000	5,675,000
A01203	Conveyance Allowance			2,352,000	2,028,000	2,352,000
A01207	Washing Allowance			364,000	277,000	364,000
A01208	Dress Allowance			361,000	277,000	361,000
A0120D	Integrated Allowance			217,000	167,000	217,000
A0120E	Housing Subsidy Allowance			674,000	390,000	674,000
A01217	Medical Allowance			1,930,000	1,577,000	1,930,000
A0121M	Adhoc Relief Allowance - 2012			11,000		11,000
A0121T	Adhoc Relief Allowance 2013			728,000	380,000	728,000
A0121Z	Adhoc Relief Allowance-2014			9,000		9,000
A01224	Entertainment Allowance			44,000	24,000	44,000
A01226	Computer Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			384,000	257,000	384,000
A0122M	Adhoc Releif Allowance 2016			99,000		99,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000		92,000
A01239	Special allowance				95,000	95,000
A0123G	Ad-hoc Relief Allowance-2018			67,000		67,000
A0123P	Ad-hoc Relief Allowance 2019			19,000		19,000
A0124F	Adhoc Relief Allowance-2021			7,000		7,000
A0124G	IT Professional Allowance			383,000	467,000	383,000
A0124H	Special Allowance-2021			3,488,000	3,114,000	3,488,000
A0124L	Weather Allowance			121,000		121,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,935,000	3,841,000	4,935,000
A0124R	Adhoc Relief Allowance 2022			4,935,000	4,068,000	4,935,000
A0124X	Adhoc Relief Allowance 2023			16,452,000	13,687,000	16,452,000
A0125E	Adhoc Relief Allowance 2024			9,878,000	10,386,000	10,076,000
A0125P	Ad-Hoc Relief Allowance-2025				4,713,000	4,807,000
A0125Q	Disparity Reduction Allowance-2025				4,095,000	4,095,000
A01270	Other			437,000	530,000	437,000
001	Others			437,000	530,000	437,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**1,283,000**	**148,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4374	**Directorate General Agriculture Extension KP**					
A01278	Leave Salary			147,000	1,282,000	147,000
001	Leave Salary			147,000	1,282,000	147,000
A03	**TOTAL OPERATING EXPENSES**			**5,455,000**	**7,719,000**	**8,331,000**
A032	**TOTAL COMMUNICATIONS**			**391,000**	**391,000**	**450,000**
A03201	Postage and Telegraph			50,000	50,000	100,000
A03202	Telephone and Trunk Call			341,000	341,000	350,000
A033	**TOTAL UTILITIES**			**1,910,000**	**2,560,000**	**2,300,000**
A03301	Gas			260,000	460,000	300,000
A03303	Electricity			1,650,000	2,100,000	2,000,000
001	Electricity			1,650,000	2,100,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**10,000**	**20,000**
A03407	Rates and Taxes			1,000	10,000	20,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**1,000,000**	**700,000**
A03603	Registration			500,000	1,000,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,825,000**	**2,200,000**	**3,100,000**
A03805	Travelling Allowance			850,000	850,000	1,000,000
001	Travelling Allowance			850,000	850,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			950,000	1,300,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			950,000	1,300,000	1,500,000
A03808	Conveyance Charges			25,000	50,000	100,000
001	Conveyance Charges			25,000	50,000	100,000
A03821	Training - domestic					500,000
A039	**TOTAL GENERAL**			**828,000**	**1,558,000**	**1,761,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4374	**Directorate General Agriculture Extension KP**					
A03901	Stationery			300,000	600,000	500,000
001	Stationery			300,000	600,000	500,000
A03905	Newspapers Periodicals and Books			1,000	1,000	10,000
A03906	Uniforms and Protective Clothing			25,000	25,000	50,000
A03907	Advertising & Publicity			300,000	300,000	300,000
001	Advertising and Publicity			300,000	300,000	300,000
A03917	Law Charges			1,000	281,000	1,000
A03919	Payments to Other for Service Rendered					100,000
A03942	Cost of Other Stores			1,000	1,000	500,000
001	Cost of other Stores			1,000		500,000
A03970	Others			200,000	350,000	300,000
001	Others			200,000	350,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**7,569,000**	**4,279,000**
A041	**TOTAL PENSION**			**4,500,000**	**7,569,000**	**4,279,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	7,569,000	4,279,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**880,000,000**	**880,000,000**	**2,330,000,000**
A051	**TOTAL SUBSIDIES**			**550,000,000**	**550,000,000**	**2,000,000,000**
A05104	Fertilizer			550,000,000	550,000,000	2,000,000,000
A052	**TOTAL GRANTS-DOMESTIC**			**330,000,000**	**330,000,000**	**330,000,000**
A05270	To Others			330,000,000	330,000,000	330,000,000
001	To Others			330,000,000	330,000,000	330,000,000
A06	**TOTAL TRANSFERS**			**40,000**	**50,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**50,000**	**500,000**
A06301	Entertainments & Gifts			40,000	50,000	500,000
001	Entertainment & Gifts			40,000	50,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4374	**Directorate General Agriculture Extension KP**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**100,000**
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**300,000**
A09701	Furniture and fixtures			1,000	1,000	300,000
001	Furniture & Fixture			1,000	1,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**522,000**	**1,052,000**	**731,000**
A130	**TOTAL TRANSPORT**			**300,000**	**800,000**	**200,000**
A13001	Transport			300,000	800,000	200,000
001	Transport			300,000	800,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**310,000**
A13101	Machinery and Equipment			150,000	150,000	310,000
001	Machinery and Equipment			150,000	150,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**70,000**	**20,000**
A13201	Furniture and Fixture			40,000	70,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**32,000**	**32,000**	**201,000**
A13302	Residential Buildings			22,000	22,000	200,000
001	Residential Buildings			22,000	22,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension KP					
A13370 Others			10,000	10,000	1,000
001 Others			10,000	10,000	1,000
Directorate General Agriculture Extension KP			**1,010,820,000**	**999,189,000**	**2,476,960,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4385	**Director Field Operation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,940,000**	**11,415,000**	**15,311,000**
A011	**TOTAL PAY**		**10**	**10**	**7,426,000**	**5,277,000**	**7,827,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,853,000**	**3,259,000**	**4,077,000**
A01101	Total Basic Pay Of Officer		2	2	3,853,000	3,227,000	4,045,000
D462	Director Field Operation	(BPS-19)	1	1	2,564,000		2,692,000
S115	Stenographer	(BPS-16)	1	1	1,289,000		1,353,000
A01102	Personal pay					32,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,573,000**	**2,018,000**	**3,750,000**
A01151	Total Basic Pay Other Staff		8	8	3,535,000	2,013,000	3,712,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	1	1	582,000		611,000
D112	Driver	(BPS-06)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	2	2	818,000		859,000
S162	Sweeper	(BPS-03)	1	1	333,000		350,000
A01152	Personal pay				38,000	5,000	38,000
A012	**TOTAL ALLOWANCES**				**6,514,000**	**6,138,000**	**7,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,367,000**	**6,138,000**	**7,337,000**
A01202	House Rent Allowance				496,000	440,000	496,000
A01203	Conveyance Allowance				245,000	229,000	245,000
A01207	Washing Allowance				72,000	61,000	72,000
A01208	Dress Allowance				72,000	61,000	72,000
A0120D	Integrated Allowance				44,000	37,000	44,000
A01217	Medical Allowance				219,000	195,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4385	**Director Field Operation**					
A0121T	Adhoc Relief Allowance 2013			74,000	57,000	74,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			57,000	39,000	57,000
A0124H	Special Allowance-2021			342,000	262,000	342,000
A0124N	Disparity Reduction Allowance 2022- 15%			589,000	479,000	589,000
A0124R	Adhoc Relief Allowance 2022			589,000	479,000	589,000
A0124X	Adhoc Relief Allowance 2023			2,058,000	1,610,000	2,058,000
A0125E	Adhoc Relief Allowance 2024			1,357,000	1,211,000	1,384,000
A0125P	Ad-Hoc Relief Allowance-2025				528,000	539,000
A0125Q	Disparity Reduction Allowance-2025				404,000	404,000
A01270	Other			146,000	40,000	146,000
001	Others			146,000	40,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**		**147,000**
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**520,000**	**1,448,000**	**1,078,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**220,000**	**266,000**
A03201	Postage and Telegraph			9,000	20,000	50,000
A03202	Telephone and Trunk Call			80,000	200,000	216,000
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**30,000**	**30,000**
A03603	Registration			11,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**264,000**	**665,000**	**415,000**
A03805	Travelling Allowance			120,000	150,000	200,000
001	Travelling Allowance			120,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	500,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	500,000	200,000
A03808	Conveyance Charges			4,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4385	**Director Field Operation**					
001	Conveyance Charges			4,000	15,000	15,000
A039	**TOTAL GENERAL**			**156,000**	**533,000**	**367,000**
A03901	Stationery			40,000	250,000	50,000
001	Stationery			40,000	250,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			11,000	11,000	15,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			90,000	200,000	200,000
001	Cost of other Stores			90,000	200,000	200,000
A03970	Others			13,000	70,000	100,000
001	Others			13,000	70,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,700,000**	**1,275,000**	
A041	**TOTAL PENSION**			**1,700,000**	**1,275,000**	
A04114	Superannuation Encashment of L.P.R			1,700,000	1,275,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,000**	**150,000**	**41,000**
A130	**TOTAL TRANSPORT**			**17,000**	**50,000**	**1,000**
A13001	Transport			17,000	50,000	1,000
001	Transport			17,000	50,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**70,000**	**20,000**
A13101	Machinery and Equipment			13,000	70,000	20,000
001	Machinery and Equipment			13,000	70,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			13,000	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
Director Field Operation			16,203,000	14,288,000	16,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4380	**Bureau of Agriculture Information**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,331,000**	**44,790,000**	**46,933,000**
A011	**TOTAL PAY**		**56**	**56**	**18,530,000**	**19,047,000**	**19,477,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**9,828,000**	**13,673,000**	**10,337,000**
A01101	Total Basic Pay Of Officer		28	28	9,828,000	13,654,000	10,318,000
D641	Director Agriculture Information	(BPS-19)	1	1	582,000		611,000
D355	Deputy Director Agriculture (Inofrmation)	(BPS-18)	1	1	624,000		655,000
D401	Deputy Director - IT	(BPS-18)	1	1	389,000		408,000
D461	Deputy Director Coordination and Publication	(BPS-18)	1	1	624,000		655,000
A029	Agriculture Officer	(BPS-17)	15	15	4,574,000		4,803,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	305,000		320,000
A962	Public Relations & Publication Officer	(BPS-17)	1	1	610,000		641,000
M166	M.I.S. Manager	(BPS-17)	1	1	305,000		320,000
M237	Mobile Application Developer	(BPS-17)	1	1	305,000		320,000
N046	Network Administrator	(BPS-17)	1	1	305,000		320,000
P304	Producer	(BPS-17)	1	1	305,000		320,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	2	2	471,000		495,000
A01102	Personal pay					19,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,702,000**	**5,374,000**	**9,140,000**
A01151	Total Basic Pay Other Staff		28	28	8,678,000	5,371,000	9,116,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
V034	Video Camera Operator	(BPS-14)	1	1	389,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4380	**Bureau of Agriculture Information**						
E035	Equipment Engineer	(BPS-13)	1	1	651,000		684,000
A054	Artist	(BPS-12)	1	1	458,000		481,000
P020	Penal Operator	(BPS-12)	1	1	471,000		495,000
E019	Electrician	(BPS-11)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	2	2	859,000		902,000
G063	Graphics Designer	(BPS-10)	1	1	235,000		247,000
C001	Caligrapher	(BPS-07)	2	2	582,000		611,000
P089	Projectionist-Cum-Driver	(BPS-07)	1	1	374,000		393,000
S127	Store Keeper	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	4	4	1,053,000		1,106,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
H053	Helper	(BPS-03)	2	2	458,000		481,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	4	4	776,000		815,000
S023	Security Guard	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				24,000	3,000	24,000
A012	**TOTAL ALLOWANCES**				**22,801,000**	**25,743,000**	**27,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,724,000**	**25,743,000**	**27,379,000**
A01202	House Rent Allowance				2,879,000	3,649,000	2,879,000
A01203	Conveyance Allowance				1,248,000	1,443,000	1,248,000
A01207	Washing Allowance				218,000	111,000	218,000
A01208	Dress Allowance				218,000	111,000	218,000
A0120D	Integrated Allowance				130,000	67,000	130,000
A0120E	Housing Subsidy Allowance				204,000	204,000	204,000
A01217	Medical Allowance				870,000	792,000	870,000
A0121T	Adhoc Relief Allowance 2013				145,000	61,000	145,000
A01224	Entertainment Allowance				7,000	4,000	7,000
A01226	Computer Allowance				44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				91,000	42,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4380	**Bureau of Agriculture Information**					
A0124G	IT Professional Allowance				512,000	512,000
A0124H	Special Allowance-2021			1,486,000	1,843,000	1,486,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,897,000	1,572,000	1,897,000
A0124R	Adhoc Relief Allowance 2022			1,902,000	1,636,000	1,902,000
A0124X	Adhoc Relief Allowance 2023			6,412,000	5,365,000	6,412,000
A0125E	Adhoc Relief Allowance 2024			4,764,000	4,135,000	4,859,000
A0125P	Ad-Hoc Relief Allowance-2025				1,897,000	1,935,000
A0125Q	Disparity Reduction Allowance-2025				2,113,000	2,113,000
A01270	Other			159,000	150,000	159,000
001	Others			159,000	150,000	159,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**4,508,000**	**12,724,000**	**12,729,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**5,115,000**	**5,150,000**
A03201	Postage and Telegraph			25,000	25,000	50,000
A03202	Telephone and Trunk Call			90,000	90,000	100,000
A03270	Others			60,000	5,000,000	5,000,000
001	Mobile Connectivity			60,000	5,000,000	5,000,000
A033	**TOTAL UTILITIES**			**2,684,000**	**5,657,000**	**4,000,000**
A03301	Gas			500,000	2,424,000	1,500,000
A03303	Electricity			2,184,000	3,233,000	2,500,000
001	Electricity			2,184,000	3,233,000	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**	**30,000**	**70,000**
A03407	Rates and Taxes			11,000	30,000	70,000
A036	**TOTAL MOTOR VEHICLES**			**70,000**	**70,000**	**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4380	**Bureau of Agriculture Information**					
A03603	Registration			70,000	70,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**671,000**	**920,000**	**780,000**
A03805	Travelling Allowance			210,000	300,000	250,000
001	Travelling Allowance			210,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	500,000
A03808	Conveyance Charges			11,000	20,000	30,000
001	Conveyance Charges			11,000	20,000	30,000
A039	**TOTAL GENERAL**			**897,000**	**932,000**	**2,429,000**
A03901	Stationery			65,000	100,000	450,000
001	Stationery			65,000	100,000	450,000
A03902	Printing and Publication			400,000	400,000	1,000,000
001	Printing and publication			400,000	400,000	1,000,000
A03905	Newspapers Periodicals and Books			1,000	1,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	20,000
A03907	Advertising & Publicity			250,000	250,000	500,000
001	Advertising and Publicity			250,000	250,000	500,000
A03942	Cost of Other Stores			140,000	140,000	150,000
001	Cost of other Stores			140,000	140,000	150,000
A03970	Others			35,000	35,000	300,000
001	Others			35,000	35,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,914,000**	
A041	**TOTAL PENSION**			**2,000,000**	**2,914,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	2,914,000	
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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4380	**Bureau of Agriculture Information**					
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**			**2,000**	**2,000**	**2,000**
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**			**347,000**	**795,000**	**530,000**
A130	**TOTAL TRANSPORT**			**160,000**	**500,000**	**200,000**
A13001	Transport			160,000	500,000	200,000
001	Transport			160,000	500,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**250,000**	**200,000**
A13101	Machinery and Equipment			150,000	250,000	200,000
001	Machinery and Equipment			150,000	250,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**100,000**
A13201	Furniture and Fixture			30,000	30,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,000**	**15,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A13301 Office Buildings			7,000	15,000	30,000
001 Office Buildings			7,000	15,000	30,000
Bureau of Agriculture Information			**49,688,000**	**61,226,000**	**60,195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4910	**Statistical Officer Crop Reporting Services Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,924,000**	**20,419,000**	**26,236,000**
A011	**TOTAL PAY**		**27**	**27**	**10,575,000**	**8,231,000**	**11,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,799,000**	**1,472,000**	**2,940,000**
A01101	Total Basic Pay Of Officer		4	4	2,799,000	1,472,000	2,940,000
S112	Statistical Officer	(BPS-17)	1	1	1,095,000		1,150,000
S107	Statistical Investigator	(BPS-16)	1	1	651,000		684,000
S109	Statistical Assistant	(BPS-16)	2	2	1,053,000		1,106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,776,000**	**6,759,000**	**8,164,000**
A01151	Total Basic Pay Other Staff		23	23	7,776,000	6,759,000	8,164,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
C109	Crop Reporter	(BPS-11)	17	17	5,322,000		5,588,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	776,000		815,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**13,349,000**	**12,188,000**	**15,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,272,000**	**12,188,000**	**15,055,000**
A01202	House Rent Allowance				2,704,000	2,094,000	2,704,000
A01203	Conveyance Allowance				1,180,000	916,000	1,180,000
A01207	Washing Allowance				62,000	48,000	62,000
A01208	Dress Allowance				62,000	48,000	62,000
A0120D	Integrated Allowance				37,000	29,000	37,000
A01217	Medical Allowance				595,000	470,000	595,000
A0121T	Adhoc Relief Allowance 2013				49,000	35,000	49,000
A0122C	Adhoc Relief Allowance - 2015				33,000	24,000	33,000
A01233	Unattractive Area Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4910	**Statistical Officer Crop Reporting Services Peshawar**					
001	Unattractive Area Allowance			1,000		1,000
A0124H	Special Allowance-2021			1,194,000	928,000	1,194,000
A0124N	Disparity Reduction Allowance 2022- 15%			886,000	648,000	886,000
A0124R	Adhoc Relief Allowance 2022			881,000	648,000	881,000
A0124X	Adhoc Relief Allowance 2023			3,352,000	2,519,000	3,352,000
A0125E	Adhoc Relief Allowance 2024			2,199,000	2,058,000	2,243,000
A0125P	Ad-Hoc Relief Allowance-2025				824,000	840,000
A0125Q	Disparity Reduction Allowance-2025				899,000	899,000
A01270	Other			37,000		37,000
001	Others			37,000		37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**1,910,000**	**2,153,000**	**2,095,000**
A032	**TOTAL COMMUNICATIONS**			**91,000**	**91,000**	**120,000**
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			90,000	90,000	100,000
A033	**TOTAL UTILITIES**			**505,000**	**505,000**	**530,000**
A03301	Gas			136,000	136,000	150,000
A03302	Water			28,000	28,000	30,000
A03303	Electricity			341,000	341,000	350,000
001	Electricity			341,000	341,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**924,000**	**980,000**	**924,000**
A03402	Rent for Office Building			924,000	980,000	924,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**211,000**	**398,000**	**301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4910	**Statistical Officer Crop Reporting Services Peshawar**					
A03805	Travelling Allowance			120,000	307,000	200,000
001	Travelling Allowance			120,000	307,000	200,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	100,000
A039	**TOTAL GENERAL**			**179,000**	**179,000**	**220,000**
A03901	Stationery			45,000	45,000	70,000
001	Stationery			45,000	45,000	70,000
A03902	Printing and Publication			44,000	44,000	40,000
001	Printing and publication			44,000	44,000	40,000
A03942	Cost of Other Stores			40,000	40,000	50,000
001	Cost of other Stores			40,000	40,000	50,000
A03970	Others			50,000	50,000	60,000
001	Others			50,000	50,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**69,000**	**86,000**	**66,000**
A130	**TOTAL TRANSPORT**			**28,000**	**28,000**	**25,000**
A13001	Transport			28,000	28,000	25,000
001	Transport			28,000	28,000	25,000

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**28,000**	**28,000**
A13101 Machinery and Equipment			28,000	28,000	28,000
001 Machinery and Equipment			28,000	28,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**30,000**	**13,000**
A13201 Furniture and Fixture			13,000	30,000	13,000
Statistical Officer Crop Reporting Services Peshawar			**27,904,000**	**24,159,000**	**28,398,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4378	**Crop Reporting Services Headquarter Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				50,004,000	43,689,000	54,866,000
A011	**TOTAL PAY**		51	51	23,790,000	19,013,000	24,981,000
A011-1	**TOTAL PAY OF OFFICERS**		21	21	14,097,000	11,311,000	14,802,000
A01101	Total Basic Pay Of Officer		21	21	14,097,000	11,311,000	14,802,000
D068	Director General	(BPS-20)	1	1	1,428,000		1,499,000
D063	Director	(BPS-19)	2	2	2,093,000		2,198,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	762,000		800,000
S113	Statistician	(BPS-18)	1	1	1,151,000		1,209,000
A007	Accounts Officer	(BPS-17)	1	1	637,000		669,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
S112	Statistical Officer	(BPS-17)	1	1	1,136,000		1,193,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	402,000		422,000
C082	Computer Operator	(BPS-16)	3	3	1,040,000		1,092,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	666,000		699,000
S107	Statistical Investigator	(BPS-16)	1	1	582,000		611,000
S109	Statistical Assistant	(BPS-16)	6	6	3,063,000		3,216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		30	30	9,693,000	7,702,000	10,179,000
A01151	Total Basic Pay Other Staff		30	30	9,687,000	7,697,000	10,173,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		756,000
J013	Junior Clerk	(BPS-11)	2	2	596,000		626,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	596,000		626,000
S110	Statistical Computer	(BPS-06)	6	6	2,370,000		2,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
PR4378	**Crop Reporting Services Headquarter Peshawar**						
C057	Chowkidar	(BPS-03)	2	2	776,000		815,000
N005	Naib Qasid	(BPS-03)	11	11	3,007,000		3,157,000
S162	Sweeper	(BPS-03)	3	3	610,000		641,000
A01152	Personal pay				6,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**26,214,000**	**24,676,000**	**29,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,067,000**	**24,676,000**	**29,738,000**
A01201	Senior Post Allowance				6,000	15,000	6,000
A01202	House Rent Allowance				4,353,000	3,425,000	4,353,000
A01203	Conveyance Allowance				1,962,000	1,482,000	1,962,000
A01207	Washing Allowance				285,000	228,000	285,000
A01208	Dress Allowance				285,000	228,000	285,000
A0120D	Integrated Allowance				170,000	137,000	170,000
A01217	Medical Allowance				1,085,000	833,000	1,085,000
A0121T	Adhoc Relief Allowance 2013				128,000	109,000	128,000
A01224	Entertainment Allowance				6,000	8,000	6,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				87,000	92,000	87,000
A01238	Charge allowance				180,000		180,000
A0124G	IT Professional Allowance				442,000	406,000	442,000
A0124H	Special Allowance-2021				1,628,000	1,285,000	1,628,000
A0124L	Weather Allowance					26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,972,000	1,389,000	1,972,000
A0124R	Adhoc Relief Allowance 2022				2,045,000	1,600,000	2,045,000
A0124X	Adhoc Relief Allowance 2023				7,113,000	5,478,000	7,113,000
A0125E	Adhoc Relief Allowance 2024				4,268,000	4,335,000	4,353,000
A0125P	Ad-Hoc Relief Allowance-2025					1,902,000	1,940,000
A0125Q	Disparity Reduction Allowance-2025					1,620,000	1,620,000
A01270	Other				30,000	60,000	30,000
001	Others				30,000	60,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**		**147,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4378	**Crop Reporting Services Headquarter Peshawar**					
A01278	Leave Salary			147,000		147,000
001	Leave Salary			147,000		147,000
A03	**TOTAL OPERATING EXPENSES**			**4,433,000**	**7,497,000**	**5,895,000**
A032	**TOTAL COMMUNICATIONS**			**330,000**	**330,000**	**450,000**
A03201	Postage and Telegraph			80,000	80,000	100,000
A03202	Telephone and Trunk Call			250,000	250,000	350,000
A033	**TOTAL UTILITIES**			**1,637,000**	**2,367,000**	**1,350,000**
A03301	Gas			273,000	503,000	350,000
A03303	Electricity			1,364,000	1,864,000	1,000,000
001	Electricity			1,364,000	1,864,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**150,000**	**200,000**
A03603	Registration			50,000	150,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,555,000**	**1,620,000**	**1,900,000**
A03805	Travelling Allowance			670,000	670,000	800,000
001	Travelling Allowance			670,000	670,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			850,000	850,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	1,000,000
A03808	Conveyance Charges			35,000	100,000	100,000
001	Conveyance Charges			35,000	100,000	100,000
A039	**TOTAL GENERAL**			**861,000**	**3,030,000**	**1,995,000**
A03901	Stationery			300,000	1,000,000	500,000
001	Stationery			300,000	1,000,000	500,000
A03902	Printing and Publication			150,000	1,000,000	500,000
001	Printing and publication			150,000	1,000,000	500,000
A03905	Newspapers Periodicals and Books			1,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4378	**Crop Reporting Services Headquarter Peshawar**					
A03906	Uniforms and Protective Clothing			10,000	10,000	25,000
A03907	Advertising & Publicity			120,000	300,000	400,000
001	Advertising and Publicity			120,000	300,000	400,000
A03942	Cost of Other Stores			160,000	200,000	200,000
001	Cost of other Stores			160,000	200,000	200,000
A03970	Others			120,000	500,000	350,000
001	Others			120,000	500,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**3,300,000**	**2,406,000**
A041	**TOTAL PENSION**			**3,300,000**	**3,300,000**	**2,406,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	2,406,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
PR4378	**Crop Reporting Services Headquarter Peshawar**					
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**			**420,000**	**1,170,000**	**800,000**
A130	**TOTAL TRANSPORT**			**260,000**	**800,000**	**300,000**
A13001	Transport			260,000	800,000	300,000
001	Transport			260,000	800,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**100,000**	**300,000**
A13101	Machinery and Equipment			90,000	100,000	300,000
001	Machinery and Equipment			90,000	100,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**70,000**	**100,000**
A13201	Furniture and Fixture			20,000	70,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**200,000**	**100,000**
A13301	Office Buildings			50,000	200,000	100,000
001	Office Buildings			50,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
Crop Reporting Services Headquarter Peshawar			**61,162,000**	**55,661,000**	**63,973,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
SH4157	**Statistical Officer Crop Reporting Services Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,833,000**	**2,028,000**	**6,198,000**
A011	**TOTAL PAY**		**11**	**11**	**3,895,000**	**782,000**	**4,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,995,000**		**2,095,000**
A01101	Total Basic Pay Of Officer		4	4	1,995,000		2,095,000
S112	Statistical Officer	(BPS-17)	1	1	790,000		830,000
S107	Statistical Investigator	(BPS-16)	1	1	429,000		450,000
S109	Statistical Assistant	(BPS-16)	2	2	776,000		815,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,900,000**	**782,000**	**1,994,000**
A01151	Total Basic Pay Other Staff		7	7	1,900,000	782,000	1,994,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,938,000**	**1,246,000**	**2,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,726,000**	**1,107,000**	**1,897,000**
A01202	House Rent Allowance				143,000	85,000	143,000
A01203	Conveyance Allowance				135,000	79,000	135,000
A01207	Washing Allowance				30,000	17,000	30,000
A01208	Dress Allowance				30,000	17,000	30,000
A0120D	Integrated Allowance				9,000	6,000	9,000
A01217	Medical Allowance				88,000	51,000	88,000
A0121T	Adhoc Relief Allowance 2013				8,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	4,000	6,000
A01233	Unattractive Area Allowance				58,000	34,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SH4157	**Statistical Officer Crop Reporting Services Shangla**					
001	Unattractive Area Allowance			58,000	34,000	58,000
A0124H	Special Allowance-2021			101,000	60,000	101,000
A0124L	Weather Allowance			200,000		200,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	68,000	113,000
A0124R	Adhoc Relief Allowance 2022			113,000	68,000	113,000
A0124X	Adhoc Relief Allowance 2023			418,000	252,000	418,000
A0125E	Adhoc Relief Allowance 2024			274,000	196,000	279,000
A0125P	Ad-Hoc Relief Allowance-2025				79,000	81,000
A0125Q	Disparity Reduction Allowance-2025				85,000	85,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**212,000**	**139,000**	**212,000**
A01277	Contingent Paid Staff			139,000	139,000	139,000
A01278	Leave Salary			73,000		73,000
001	Leave Salary			73,000		73,000
A03	**TOTAL OPERATING EXPENSES**			**477,000**	**896,000**	**600,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**80,000**	**20,000**
A03201	Postage and Telegraph			4,000	80,000	20,000
A033	**TOTAL UTILITIES**			**23,000**	**23,000**	**25,000**
A03303	Electricity			23,000	23,000	25,000
001	Electricity			23,000	23,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**300,000**	**250,000**
A03402	Rent for Office Building			220,000	300,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**301,000**	**130,000**
A03805	Travelling Allowance			110,000	300,000	120,000
001	Travelling Allowance			110,000	300,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SH4157	**Statistical Officer Crop Reporting Services Shangla**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	10,000
A039	**TOTAL GENERAL**			**119,000**	**192,000**	**175,000**
A03901	Stationery			41,000	60,000	50,000
001	Stationery			41,000	60,000	50,000
A03902	Printing and Publication			1,000	30,000	20,000
001	Printing and publication			1,000	30,000	20,000
A03919	Payments to Other for Service Rendered				25,000	25,000
A03942	Cost of Other Stores			44,000	44,000	50,000
001	Cost of other Stores			44,000	44,000	50,000
A03970	Others			33,000	33,000	30,000
001	Others			33,000	33,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**68,000**	**88,000**	**60,000**
A130	**TOTAL TRANSPORT**			**34,000**	**34,000**	**10,000**
A13001	Transport			34,000	34,000	10,000
001	Transport			34,000	34,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**30,000**
A13101	Machinery and Equipment			34,000	34,000	30,000
001	Machinery and Equipment			34,000	34,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A132 TOTAL FURNITURE AND FIXTURE				**20,000**	**20,000**
A13201 Furniture and Fixture				20,000	20,000
Statistical Officer Crop Reporting Services Shangla			**8,378,000**	**4,512,000**	**6,858,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
SU4174	**Statistical Officer Crop Reporting Services Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,101,000**	**21,365,000**	**28,687,000**
A011	**TOTAL PAY**		**38**	**38**	**13,070,000**	**9,190,000**	**13,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,814,000**	**769,000**	**2,955,000**
A01101	Total Basic Pay Of Officer		4	4	2,814,000	769,000	2,955,000
S112	Statistical Officer	(BPS-17)	1	1	1,040,000		1,092,000
S107	Statistical Investigator	(BPS-16)	1	1	582,000		611,000
S109	Statistical Assistant	(BPS-16)	2	2	1,192,000		1,252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,256,000**	**8,421,000**	**10,769,000**
A01151	Total Basic Pay Other Staff		34	34	10,256,000	8,421,000	10,769,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
C109	Crop Reporter	(BPS-11)	28	28	8,135,000		8,542,000
J013	Junior Clerk	(BPS-11)	1	1	624,000		655,000
C057	Chowkidar	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**13,031,000**	**12,175,000**	**14,963,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,991,000**	**12,175,000**	**14,923,000**
A01202	House Rent Allowance				1,203,000	940,000	1,203,000
A01203	Conveyance Allowance				1,251,000	937,000	1,251,000
A01207	Washing Allowance				88,000	48,000	88,000
A01208	Dress Allowance				88,000	48,000	88,000
A0120D	Integrated Allowance				53,000	29,000	53,000
A01217	Medical Allowance				677,000	508,000	677,000
A0121T	Adhoc Relief Allowance 2013				76,000	58,000	76,000
A0122C	Adhoc Relief Allowance - 2015				49,000	39,000	49,000
A01233	Unattractive Area Allowance				15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SU4174	**Statistical Officer Crop Reporting Services Swabi**					
001	Unattractive Area Allowance			15,000		15,000
A0124H	Special Allowance-2021			1,295,000	1,030,000	1,295,000
A0124N	Disparity Reduction Allowance 2022- 15%			991,000	759,000	991,000
A0124R	Adhoc Relief Allowance 2022			991,000	766,000	991,000
A0124X	Adhoc Relief Allowance 2023			3,800,000	2,912,000	3,800,000
A0125E	Adhoc Relief Allowance 2024			2,414,000	2,235,000	2,462,000
A0125P	Ad-Hoc Relief Allowance-2025				919,000	937,000
A0125Q	Disparity Reduction Allowance-2025				947,000	947,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**415,000**	**821,000**	**500,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**45,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			28,000	28,000	25,000
A033	**TOTAL UTILITIES**			**56,000**	**70,000**	**80,000**
A03303	Electricity			56,000	70,000	80,000
001	Electricity			56,000	70,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**171,000**	**501,000**	**180,000**
A03805	Travelling Allowance			170,000	500,000	170,000
001	Travelling Allowance			170,000	500,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	10,000
A039	**TOTAL GENERAL**			**156,000**	**218,000**	**195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SU4174	**Statistical Officer Crop Reporting Services Swabi**					
A03901	Stationery			35,000	35,000	50,000
001	Stationery			35,000	35,000	50,000
A03902	Printing and Publication			33,000	33,000	40,000
001	Printing and publication			33,000	33,000	40,000
A03919	Payments to Other for Service Rendered			55,000	100,000	55,000
001	Payments to Others for Service Rendered			55,000	100,000	55,000
A03970	Others			33,000	50,000	50,000
001	Others			33,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**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			**71,000**	**121,000**	**71,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**70,000**	**35,000**
A13101 Machinery and Equipment			35,000	70,000	35,000
001 Machinery and Equipment			35,000	70,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**50,000**	**35,000**
A13201 Furniture and Fixture			35,000	50,000	35,000
Statistical Officer Crop Reporting Services Swabi			**29,490,000**	**23,811,000**	**29,262,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
SW4254	**Statistical Officer Crop Reporting Services Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,112,000**	**31,151,000**	**41,953,000**
A011	**TOTAL PAY**		**67**	**67**	**17,534,000**	**12,583,000**	**18,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,909,000**	**1,628,000**	**4,105,000**
A01101	Total Basic Pay Of Officer		10	10	3,909,000	1,628,000	4,105,000
S112	Statistical Officer	(BPS-17)	2	2	1,151,000		1,209,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
S107	Statistical Investigator	(BPS-16)	2	2	666,000		699,000
S109	Statistical Assistant	(BPS-16)	4	4	1,344,000		1,411,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**13,625,000**	**10,955,000**	**14,306,000**
A01151	Total Basic Pay Other Staff		57	57	13,625,000	10,955,000	14,306,000
S035	Senior Clerk	(BPS-14)	2	2	832,000		874,000
C109	Crop Reporter	(BPS-11)	38	38	8,884,000		9,328,000
J013	Junior Clerk	(BPS-11)	2	2	568,000		596,000
D112	Driver	(BPS-06)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	4	4	887,000		931,000
N005	Naib Qasid	(BPS-03)	5	5	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	4	4	804,000		844,000
A012	**TOTAL ALLOWANCES**				**20,578,000**	**18,568,000**	**23,542,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,563,000**	**18,568,000**	**23,527,000**
A01202	House Rent Allowance				2,148,000	1,601,000	2,148,000
A01203	Conveyance Allowance				2,192,000	1,665,000	2,192,000
A01207	Washing Allowance				117,000	48,000	117,000
A01208	Dress Allowance				117,000	48,000	117,000
A0120D	Integrated Allowance				69,000	29,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SW4254	**Statistical Officer Crop Reporting Services Swat**					
A01217	Medical Allowance			1,113,000	846,000	1,113,000
A0121T	Adhoc Relief Allowance 2013			22,000	5,000	22,000
A01226	Computer Allowance			44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015			15,000	4,000	15,000
A01233	Unattractive Area Allowance			785,000	588,000	785,000
001	Unattractive Area Allowance			785,000	588,000	785,000
A0124H	Special Allowance-2021			2,356,000	1,806,000	2,356,000
A0124L	Weather Allowance			350,000		350,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,352,000	978,000	1,352,000
A0124R	Adhoc Relief Allowance 2022			1,422,000	994,000	1,422,000
A0124X	Adhoc Relief Allowance 2023			5,305,000	3,898,000	5,305,000
A0125E	Adhoc Relief Allowance 2024			3,156,000	3,146,000	3,219,000
A0125P	Ad-Hoc Relief Allowance-2025				1,259,000	1,284,000
A0125Q	Disparity Reduction Allowance-2025				1,617,000	1,617,000
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**			**1,260,000**	**1,998,000**	**1,770,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**88,000**	**120,000**
A03201	Postage and Telegraph			4,000	7,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	100,000
A033	**TOTAL UTILITIES**			**109,000**	**150,000**	**200,000**
A03303	Electricity			109,000	150,000	200,000
001	Electricity			109,000	150,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**1,000,000**	**800,000**
A03402	Rent for Office Building			550,000	1,000,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SW4254	**Statistical Officer Crop Reporting Services Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**470,000**	**400,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	100,000
A039	**TOTAL GENERAL**			**146,000**	**290,000**	**250,000**
A03901	Stationery			45,000	80,000	70,000
001	Stationery			45,000	80,000	70,000
A03902	Printing and Publication			28,000	50,000	40,000
001	Printing and publication			28,000	50,000	40,000
A03919	Payments to Other for Service Rendered			25,000	80,000	50,000
001	Payments to Others for Service Rendered			25,000	80,000	50,000
A03942	Cost of Other Stores			33,000	50,000	45,000
001	Cost of other Stores			33,000	50,000	45,000
A03970	Others			15,000	30,000	45,000
001	Others			15,000	30,000	45,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,500,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
SW4254	**Statistical Officer Crop Reporting Services Swat**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			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**			66,000	150,000	66,000
A130	**TOTAL TRANSPORT**			16,000	50,000	16,000
A13001	Transport			16,000	50,000	16,000
001	Transport			16,000	50,000	16,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	30,000
A13101	Machinery and Equipment			30,000	50,000	30,000
001	Machinery and Equipment			30,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	20,000
A13201	Furniture and Fixture			20,000	50,000	20,000
	Statistical Officer Crop Reporting Services Swat			**41,442,000**	**34,803,000**	**43,793,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
TK4027	**Statistical Officer Crop Reporting Services Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,559,000**	**12,068,000**	**18,038,000**
A011	**TOTAL PAY**		**15**	**15**	**8,843,000**	**5,247,000**	**9,286,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,481,000**	**2,008,000**	**2,605,000**
A01101	Total Basic Pay Of Officer		4	4	2,481,000	2,008,000	2,605,000
S112	Statistical Officer	(BPS-17)	1	1	582,000		611,000
S107	Statistical Investigator	(BPS-16)	1	1	499,000		524,000
S109	Statistical Assistant	(BPS-16)	2	2	1,400,000		1,470,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**6,362,000**	**3,239,000**	**6,681,000**
A01151	Total Basic Pay Other Staff		11	11	6,362,000	3,239,000	6,681,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		756,000
C109	Crop Reporter	(BPS-11)	5	5	3,715,000		3,901,000
J013	Junior Clerk	(BPS-11)	1	1	693,000		728,000
C057	Chowkidar	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,716,000**	**6,821,000**	**8,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,639,000**	**6,821,000**	**8,675,000**
A01202	House Rent Allowance				702,000	466,000	702,000
A01203	Conveyance Allowance				704,000	485,000	704,000
A01207	Washing Allowance				64,000	36,000	64,000
A01208	Dress Allowance				64,000	36,000	64,000
A0120D	Integrated Allowance				37,000	22,000	37,000
A01217	Medical Allowance				328,000	234,000	328,000
A0121T	Adhoc Relief Allowance 2013				58,000	40,000	58,000
A0122C	Adhoc Relief Allowance - 2015				38,000	26,000	38,000
A01233	Unattractive Area Allowance				9,000	11,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TK4027	**Statistical Officer Crop Reporting Services Tank**					
001	Unattractive Area Allowance			9,000	11,000	9,000
A01244	Adhoc relief			25,000		25,000
001	Adhoc Relief			25,000		25,000
A0124C	Disparity Reduction Allowance			4,000		4,000
A0124H	Special Allowance-2021			588,000	420,000	588,000
A0124N	Disparity Reduction Allowance 2022- 15%			642,000	439,000	642,000
A0124R	Adhoc Relief Allowance 2022			642,000	439,000	642,000
A0124X	Adhoc Relief Allowance 2023			2,375,000	1,857,000	2,375,000
A0125E	Adhoc Relief Allowance 2024			1,359,000	1,312,000	1,386,000
A0125P	Ad-Hoc Relief Allowance-2025				525,000	536,000
A0125Q	Disparity Reduction Allowance-2025				473,000	473,000
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**			422,000	827,000	521,000
A032	**TOTAL COMMUNICATIONS**			45,000	45,000	60,000
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			41,000	41,000	40,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			295,000	600,000	350,000
A03805	Travelling Allowance			95,000	400,000	100,000
001	Travelling Allowance			95,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
TK4027	**Statistical Officer Crop Reporting Services Tank**					
A039	**TOTAL GENERAL**			**81,000**	**181,000**	**110,000**
A03901	Stationery			28,000	70,000	50,000
001	Stationery			28,000	70,000	50,000
A03919	Payments to Other for Service Rendered			11,000	11,000	10,000
001	Payments to Others for Service Rendered			11,000	11,000	10,000
A03942	Cost of Other Stores			22,000	50,000	20,000
001	Cost of other Stores			22,000	50,000	20,000
A03970	Others			20,000	50,000	30,000
001	Others			20,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**825,000**	
A041	**TOTAL PENSION**			**1,100,000**	**825,000**	
A04114	Superannuation Encashment of L.P.R			1,100,000	825,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**101,000**	**51,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	50,000	25,000
A13101 Machinery and Equipment			25,000	50,000	25,000
001 Machinery and Equipment			25,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	50,000	25,000
A13201 Furniture and Fixture			25,000	50,000	25,000
Statistical Officer Crop Reporting Services Tank			**18,134,000**	**13,823,000**	**18,612,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR8732	**Provincial Training Directorate on Farm Water Management Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,706,000**	**17,309,000**	**15,726,000**
A011	**TOTAL PAY**		**16**	**16**	**6,834,000**	**8,181,000**	**7,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,560,000**	**6,949,000**	**4,844,000**
A01101	Total Basic Pay Of Officer		8	8	4,560,000	6,893,000	4,788,000
P070	Principal	(BPS-19)	1	1	762,000		800,000
S044	Senior Instructor	(BPS-18)	1	1	735,000		772,000
A021	Administrative Officer	(BPS-17)	1	1	596,000		626,000
I018	Instructor	(BPS-17)	2	2	1,067,000		1,120,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	2	2	859,000		902,000
A01102	Personal pay					56,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,274,000**	**1,232,000**	**2,386,000**
A01151	Total Basic Pay Other Staff		8	8	2,274,000	1,232,000	2,386,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	2	2	776,000		815,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,872,000**	**9,128,000**	**8,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,872,000**	**9,128,000**	**8,496,000**
A01202	House Rent Allowance				954,000	962,000	954,000
A01203	Conveyance Allowance				226,000	358,000	226,000
A01207	Washing Allowance				15,000	44,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR8732	**Provincial Training Directorate on Farm Water Management Peshawar**					
A01208	Dress Allowance			15,000	44,000	15,000
A0120D	Integrated Allowance			9,000	27,000	9,000
A01217	Medical Allowance			227,000	243,000	227,000
A0121T	Adhoc Relief Allowance 2013			72,000	87,000	72,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			48,000	59,000	48,000
A0124H	Special Allowance-2021			526,000	364,000	526,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	695,000	627,000
A0124R	Adhoc Relief Allowance 2022			627,000	695,000	627,000
A0124X	Adhoc Relief Allowance 2023			2,033,000	2,280,000	2,033,000
A0125E	Adhoc Relief Allowance 2024			1,486,000	1,685,000	1,516,000
A0125P	Ad-Hoc Relief Allowance-2025				771,000	786,000
A0125Q	Disparity Reduction Allowance-2025				808,000	808,000
A03	**TOTAL OPERATING EXPENSES**			**2,303,000**	**2,779,000**	**1,646,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**49,000**	**70,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			15,000	45,000	50,000
A033	**TOTAL UTILITIES**			**140,000**	**140,000**	**210,000**
A03301	Gas			40,000	40,000	10,000
A03303	Electricity			100,000	100,000	200,000
001	Electricity			100,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**650,000**	**650,000**	**2,000**
A03402	Rent for Office Building			500,000	500,000	1,000
A03405	Rent other than on building			150,000	150,000	1,000
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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR8732	**Provincial Training Directorate on Farm Water Management Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**1,143,000**	**856,000**
A03801	Training - domestic			450,000	450,000	530,000
001	PITE Domestic			150,000		200,000
003	Others			300,000	450,000	330,000
A03805	Travelling Allowance			240,000	300,000	100,000
001	Travelling Allowance			240,000	300,000	100,000
A03806	Transportation of Goods			22,000	22,000	20,000
001	Transportation of Goods			22,000	22,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	350,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	350,000	200,000
A03808	Conveyance Charges			1,000	20,000	5,000
001	Conveyance Charges			1,000	20,000	5,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**589,000**	**796,000**	**507,000**
A03901	Stationery			80,000	100,000	100,000
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			50,000	70,000	40,000
001	Printing and publication			50,000	70,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia			80,000	100,000	100,000
A03904	Hire of Vehicles			25,000	50,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			15,000	15,000	50,000
001	Advertising and Publicity			15,000	15,000	50,000
A03919	Payments to Other for Service Rendered			150,000	250,000	100,000
001	Payments to Others for Service Rendered			150,000	250,000	100,000
A03942	Cost of Other Stores			150,000	150,000	75,000
001	Cost of other Stores			150,000	150,000	75,000
A03970	Others			28,000	50,000	30,000
001	Others			28,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR8732	**Provincial Training Directorate on Farm Water Management Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,500,000	
A041	**TOTAL PENSION**			2,000,000	1,500,000	
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	
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**			4,000	372,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	201,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	200,000	1,000
003	I.T. Equipment			1,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	170,000	1,000
A09601	Plant and Machinery			1,000	170,000	1,000
001	Plant and Machinery			1,000	170,000	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	550,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR8732	**Provincial Training Directorate on Farm Water Management Peshawar**					
A130	**TOTAL TRANSPORT**			**130,000**	**460,000**	**75,000**
A13001	Transport			130,000	460,000	75,000
001	Transport			130,000	460,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**70,000**	**50,000**
A13101	Machinery and Equipment			50,000	70,000	50,000
001	Machinery and Equipment			50,000	70,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**20,000**	**25,000**
A13201	Furniture and Fixture			60,000	20,000	25,000
	Provincial Training Directorate on Farm Water Management Peshawar			**19,753,000**	**22,511,000**	**17,527,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4301	**Agriculture Services Academy**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				77,317,000	61,000,000	84,834,000
A011	**TOTAL PAY**		69	69	40,524,000	26,987,000	42,539,000
A011-1	**TOTAL PAY OF OFFICERS**		16	16	21,194,000	15,226,000	22,241,000
A01101	Total Basic Pay Of Officer		16	16	20,957,000	15,099,000	22,004,000
P158	Principal ASA	(BPS-20)	1	1	1,844,000		1,936,000
D894	Director Training and Training Coordinator ASA	(BPS-19)	1	1	1,608,000		1,688,000
V035	Voice Principal ASA	(BPS-19)	1	1	1,608,000		1,688,000
S044	Senior Instructor	(BPS-18)	4	4	5,461,000		5,734,000
I018	Instructor	(BPS-17)	7	7	8,621,000		9,052,000
I022	Instructor Islamiat	(BPS-17)	1	1	1,205,000		1,265,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
A01102	Personal pay				237,000	127,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		53	53	19,330,000	11,761,000	20,298,000
A01151	Total Basic Pay Other Staff		53	53	19,324,000	11,740,000	20,292,000
S035	Senior Clerk	(BPS-14)	2	2	1,136,000		1,193,000
S115	Stenographer	(BPS-14)	1	1	360,000		378,000
P333	Pharmacy Technician	(BPS-12)	1	1	776,000		815,000
J013	Junior Clerk	(BPS-11)	2	2	859,000		902,000
P031	Physical Instructor	(BPS-11)	1	1	402,000		422,000
V008	Veterinary Assistant	(BPS-10)	1	1	818,000		859,000
F015	Field Assistant	(BPS-09)	2	2	970,000		1,019,000
I088	Imam/Khateeb	(BPS-09)	1	1	264,000		277,000
T031	Tractor Driver	(BPS-07)	1	1	471,000		495,000
D112	Driver	(BPS-06)	3	3	1,234,000		1,296,000
L001	Laboratory Assistant	(BPS-06)	2	2	832,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4301	**Agriculture Services Academy**						
B048	Budder	(BPS-05)	1	1	416,000		437,000
E019	Electrician	(BPS-05)	1	1	541,000		568,000
C012	Carpenter	(BPS-04)	1	1	416,000		437,000
D006	Daftari	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	7	7	1,940,000		2,037,000
C095	Cook	(BPS-03)	2	2	818,000		859,000
F020	Field Worker	(BPS-03)	5	5	1,386,000		1,455,000
L002	Laboratory Attendant	(BPS-03)	2	2	679,000		713,000
M010	Mali	(BPS-03)	1	1	416,000		437,000
M045	Mess Boy	(BPS-03)	3	3	901,000		946,000
N005	Naib Qasid	(BPS-03)	5	5	1,386,000		1,455,000
S023	Security Guard	(BPS-03)	4	4	957,000		1,005,000
S162	Sweeper	(BPS-03)	3	3	957,000		1,005,000
A01152	Personal pay				6,000	21,000	6,000
A012	**TOTAL ALLOWANCES**				**36,793,000**	**34,013,000**	**42,295,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,716,000**	**34,013,000**	**42,218,000**
A01201	Senior Post Allowance				17,000	5,000	17,000
A01202	House Rent Allowance				4,528,000	3,723,000	4,528,000
A01203	Conveyance Allowance				1,821,000	1,484,000	1,821,000
A01207	Washing Allowance				481,000	360,000	481,000
A01208	Dress Allowance				481,000	360,000	481,000
A0120D	Integrated Allowance				289,000	216,000	289,000
A0120E	Housing Subsidy Allowance				72,000	60,000	72,000
A01217	Medical Allowance				1,450,000	1,146,000	1,450,000
A0121T	Adhoc Relief Allowance 2013				260,000	173,000	260,000
A01224	Entertainment Allowance				15,000	14,000	15,000
A01225	Instruction Allowance				481,000	552,000	481,000
A0122C	Adhoc Relief Allowance - 2015				172,000	116,000	172,000
A0122N	Special Conveyance Allowance to Disbaled Employees				780,000	78,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4301	**Agriculture Services Academy**					
A0124F	Adhoc Relief Allowance-2021			29,000		29,000
A0124H	Special Allowance-2021			1,997,000	1,797,000	1,997,000
A0124L	Weather Allowance			110,000		110,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,049,000	2,317,000	3,049,000
A0124R	Adhoc Relief Allowance 2022			3,079,000	2,355,000	3,079,000
A0124X	Adhoc Relief Allowance 2023			10,379,000	7,802,000	10,379,000
A0125E	Adhoc Relief Allowance 2024			6,777,000	5,903,000	6,913,000
A0125P	Ad-Hoc Relief Allowance-2025				2,699,000	2,753,000
A0125Q	Disparity Reduction Allowance-2025				2,613,000	2,613,000
A01270	Other			449,000	240,000	449,000
001	Others			449,000	240,000	449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**7,756,000**	**14,979,000**	**10,439,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**330,000**	**133,000**
A03201	Postage and Telegraph			7,000	30,000	20,000
A03202	Telephone and Trunk Call			183,000	300,000	113,000
A033	**TOTAL UTILITIES**			**4,699,000**	**9,516,000**	**4,461,000**
A03301	Gas			2,300,000	4,261,000	1,961,000
A03303	Electricity			2,399,000	5,255,000	2,500,000
001	Electricity			2,399,000	5,255,000	2,500,000
A036	**TOTAL MOTOR VEHICLES**			**40,000**	**500,000**	**100,000**
A03603	Registration			40,000	500,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**955,000**	**2,507,000**	**2,535,000**
A03801	Training - domestic			73,000	800,000	500,000

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				Rs	Rs	Rs
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4301	**Agriculture Services Academy**					
003	Others			73,000	800,000	500,000
A03805	Travelling Allowance			620,000	800,000	800,000
001	Travelling Allowance			620,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	800,000	600,000
A03808	Conveyance Charges			15,000	100,000	135,000
001	Conveyance Charges			15,000	100,000	135,000
A03821	Training - domestic			7,000	7,000	500,000
A039	**TOTAL GENERAL**			**1,872,000**	**2,126,000**	**3,210,000**
A03901	Stationery			55,000	150,000	500,000
001	Stationery			55,000	150,000	500,000
A03902	Printing and Publication			11,000	150,000	200,000
001	Printing and publication			11,000	150,000	200,000
A03905	Newspapers Periodicals and Books			1,000	1,000	30,000
A03906	Uniforms and Protective Clothing			10,000	30,000	50,000
A03907	Advertising & Publicity			70,000	70,000	430,000
001	Advertising and Publicity			70,000	70,000	430,000
A03919	Payments to Other for Service Rendered			1,500,000	1,500,000	1,650,000
001	Payments to Others for Service Rendered			1,500,000	1,500,000	1,650,000
A03927	Purchase of Drug and Medicines			150,000	150,000	200,000
001	Purchase of drug and Medicines			150,000	150,000	200,000
A03942	Cost of Other Stores			40,000	40,000	50,000
001	Cost of other Stores			40,000	40,000	50,000
A03970	Others			35,000	35,000	100,000
001	Others			35,000	35,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**4,991,000**	**764,000**
A041	**TOTAL PENSION**			**2,000,000**	**4,991,000**	**764,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	4,991,000	764,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**1,000**

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				Rs	Rs	Rs
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093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4301	**Agriculture Services Academy**					
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**			4,000	4,000	503,000
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	500,000
A09404	Medical and Laboratory Equipment			1,000	1,000	500,000
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**			225,000	1,100,000	1,040,000
A130	**TOTAL TRANSPORT**			70,000	500,000	200,000
A13001	Transport			70,000	500,000	200,000
001	Transport			70,000	500,000	200,000

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093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4301	**Agriculture Services Academy**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	200,000	200,000
A13101	Machinery and Equipment			50,000	200,000	200,000
001	Machinery and Equipment			50,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	100,000	40,000
A13201	Furniture and Fixture			40,000	100,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			25,000	200,000	500,000
A13370	Others			25,000	200,000	500,000
001	Others			25,000	200,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			40,000	100,000	100,000
A13703	I.T. Equipment			40,000	100,000	100,000
Agriculture Services Academy				**88,802,000**	**82,074,000**	**97,581,000**

For more information & feedback:

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

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